



State of Washington
DEPARTMENT OF FISH AND WILDLIFE

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Main Office Location: Natural Resources Building · 1111 Washington Street SE · Olympia, WA 98501

September 13, 2010

Mr. Marty Brown, Director
Office of Financial Management
300 Insurance Building
Olympia, Washington 98504-3113

Re: 2011-2013 Capital Budget Request

Dear Mr.  Brown:

Enclosed is our 2011-2013 Capital Budget Request for the Washington Department of Fish and Wildlife (Department). Our aim is to support the Department's strategic direction, while preserving its assets.

The Capital request was developed by a Department-wide group representing each program. Projects were approved by the Fish and Wildlife Commission on August 5, 2010. The projects requested represent and support the following Department goals:

Conserve and protect native fish and wildlife

Our budget submittal will improve the survival of hatchery fish for harvest and the recovery of native populations. Both goals are supported by improving infrastructure (Minor Works Infrastructure Preservation), Hatchery Reform and Broodstock Management, and renovating hatcheries (Soos Creek Hatchery Renovation and Voight Creek Hatchery Renovation). These projects will not only increase the survival of wild and hatchery produced fish, but enables us to preserve and renovate existing assets and reduce the current deferred maintenance backlog.

Many projects help the Department comply with state and federal laws: Minor Works Fish Passage Barrier Corrections, Minor Works Road Maintenance and Abandonment Plan, and the Cherry Valley Fish Passage and Stream Restoration. Correcting fish passage barriers will reopen habitat within the U.S. v. Washington case area and complies with state fish passage laws. Improving roads will aid us in complying with the Forest Practices Act, protect fish habitat, enhance water quality, and improve public travel conditions. Renovating hatcheries will enable us to comply with the Clean Water Act and state water pollution control statute, and improve worker safety.

Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

Our ten year plan supports this goal through several projects: Minor Works Access Area Preservation, Minor Works Infrastructure Preservation, and Minor Works Fencing Preservation and Replacement. These projects provide greater recreational opportunities by replacing boat ramps which are damaged and dangerous; improving roads to increase employee and public safety while providing access to hunting areas; repairing fencing critical to prevent elk and deer from damaging private property; protecting habitat; and providing hunting opportunities.

Provide high quality customer service

By improving our facilities and infrastructure (Minor Works Access Area Preservation), we can provide high quality customer service. In addressing stakeholder's recommendations, like the Hatchery Scientific Review Group, we can improve hatchery programs and protect native and hatchery fish. We can provide fishing, hunting and wildlife viewing opportunities while protecting habitat through land conservation and restoration projects.

Use sound business practices and maintain a dedicated workforce

Minor Works Health Safety Code and Minor Works Facility Preservation improve working conditions for our employees. These projects are critical for improving working and living conditions for our employees and improving energy efficiencies and prolong the life of existing assets.

Thank you for your time and consideration. Department staff is available to assist you with evaluating this request and will be happy to answer any questions as they arise. Please contact Bill Phillips, Assistant Director for Capital and Asset Management Program at 360.902.8382 for any additional information.

Sincerely,



Philip Anderson
Director

Enclosure

cc: Washington Fish and Wildlife Commission
Joe Stohr, WDFW Deputy Director
Jeff Olsen, WDFW Technology and Financial Management Program's Assistant Director
Bill Phillips, WDFW Capital and Asset Management Program's Assistant Director



Washington Department of Fish and Wildlife

CAPITAL BUDGET REQUEST



2011-2021 Ten Year Capital Plan
2011-2013 BIENNIUM

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
CAPITAL BUDGET REQUEST
2011 – 2013 Biennium and 2011-2021 Ten-Year Plan

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Ten Year Capital Plan by Priority
 2011-13 Biennium

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Project by Agency Priority

Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
1	30000404 Minor Works - Emergency Projects	5,000,000								
	057-1 State Bldg Constr-State					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	30000284 Minor Works - Health Safety and Code Requirements	7,241,000								
	057-1 State Bldg Constr-State					1,241,000	1,500,000	1,500,000	1,500,000	1,500,000
3	30000298 Minor Works - Infrastructure Preservation	17,489,000								
	057-1 State Bldg Constr-State					3,689,000	3,600,000	3,600,000	3,600,000	3,000,000
4	30000372 Minor Works - Fish Passage Barrier Corrections	17,530,000								
	057-1 State Bldg Constr-State					1,280,000	4,725,000	4,375,000	2,975,000	4,175,000
5	30000148 Statewide Fencing Renovation and Replacement	7,255,000								
	057-1 State Bldg Constr-State					1,255,000	1,500,000	1,500,000	1,500,000	1,500,000
6	30000300 Minor Works - Facility Preservation	12,564,000								
	057-1 State Bldg Constr-State					2,564,000	2,500,000	2,500,000	2,500,000	2,500,000
7	30000402 Minor Works - Hatchery Reform and Broodstock Management	9,619,000								
	057-1 State Bldg Constr-State					1,619,000	2,000,000	2,000,000	2,000,000	2,000,000
8	30000295 Minor Works - Road Maintenance and Abandonment Plan	10,511,000								
	057-1 State Bldg Constr-State					2,511,000	2,000,000	2,000,000	2,000,000	2,000,000
9	30000296 Minor Works - Access Areas Preservation	9,585,000								
	057-1 State Bldg Constr-State					1,285,000	1,500,000	1,800,000	2,500,000	2,500,000
10	30000297 Minor Works - Dam and Dike	5,043,000								
	057-1 State Bldg Constr-State					1,043,000	1,000,000	1,000,000	1,000,000	1,000,000
11	30000301 Minor Works - Programmatic									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
11	30000301 Minor Works - Programmatic									
	001-2 General	240,000				240,000				
	Fund-Federal									
	057-1 State Bldg	5,990,000				490,000	2,000,000	1,500,000	1,000,000	1,000,000
	Constr-State									
	Project Total:	6,230,000				730,000	2,000,000	1,500,000	1,000,000	1,000,000
12	92000008 Voights Creek Hatchery Development									
	057-1 State Bldg	13,940,000				13,940,000				
	Constr-State									
13	30000105 Cherry Valley Fish Passage and Stream Restoration									
	057-1 State Bldg	1,451,000				1,451,000				
	Constr-State									
14	30000088 Skamania Hatchery Intake Replacement									
	057-1 State Bldg	4,495,000		166,000	500,000	3,829,000				
	Constr-State									
15	30000270 Trust Land Transfer DNR leased Fee Acquisition									
	057-1 State Bldg	2,000,000				2,000,000				
	Constr-State									
16	20081002 Soos Creek Hatchery									
	057-1 State Bldg	13,044,000				1,770,000	11,274,000			
	Constr-State									
17	20082045 Migratory Waterfowl Habitat									
	104-1 State Wildlife	3,277,000		27,000	250,000	600,000	600,000	600,000	600,000	600,000
	Accou-State									
18	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General	167,905,000	20,299,000	6,506,000	10,500,000	30,600,000	25,000,000	25,000,000	25,000,000	25,000,000
	Fund-Federal									
	001-7 General	14,527,000	939,000	88,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Fund-Private/Local									
	104-1 State Wildlife	2,500,000				500,000	500,000	500,000	500,000	500,000
	Accou-State									

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Project by Agency Priority										
<u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2011-13</u>	<u>New Approp 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>
18	20082048 Mitigation Projects and Dedicated Funding									
	110-2 Spec Wildlife-Federal	4,873,000	14,000	259,000	600,000	800,000	800,000	800,000	800,000	800,000
	110-7 Spec Wildlife-Private/Local	7,742,000	201,000	41,000	250,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
	Project Total:	197,547,000	21,453,000	6,894,000	12,350,000	35,850,000	30,250,000	30,250,000	30,250,000	30,250,000
19	30000135 Minor Works - Health Safety and Code Requirements									
	057-1 State Bldg Constr-State	763,000		463,000	300,000					
20	30000149 Minor Works - Facility Preservation									
	057-1 State Bldg Constr-State	118,000		18,000	100,000					
21	30000173 Minor Works - Fish Passage Barrier Corrections									
	057-1 State Bldg Constr-State	459,000		199,000	260,000					
23	30000022 Minor Works - Road Maintenance and Abandonment Plan									
	057-1 State Bldg Constr-State	800,000		450,000	350,000					
24	30000145 Minor Works - Dam and Dike									
	057-1 State Bldg Constr-State	843,000		543,000	300,000					
25	20081003 Voights Creek Hatchery									
	057-1 State Bldg Constr-State	1,716,000	424,000	754,000	538,000					
26	20081850 Issaquah Hatchery Gravity Intake									
	057-1 State Bldg Constr-State	523,000	2,000	21,000	500,000					
27	20082029 Stemilt Basin Acquisition									
	057-1 State Bldg Constr-State	200,000			200,000					
28	20062001 Puget Sound Initiative - Nearshore Salmon Restoration									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
28	20062001 Puget Sound Initiative - Nearshore Salmon Restoration									
	001-2 General Fund-Federal	984,000	444,000	242,000	298,000					
	057-1 State Bldg Constr-State	7,808,000	5,974,000	1,834,000						
	Project Total:	8,792,000	6,418,000	2,076,000	298,000					
29	92000025 Puget Sound General Investigation for Nearshore Restoration									
	173-1 State Toxics Control-State	635,000		6,000	629,000					
30	30000271 Wallace River Hatchery Intakes									
	057-1 State Bldg Constr-State	2,475,000					425,000	2,050,000		
31	30000272 Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)									
	057-1 State Bldg Constr-State	500,000					500,000			
32	30000273 George Adams Replace Weir and Adult Handling Facilities									
	057-1 State Bldg Constr-State	4,229,000					550,000	3,679,000		
33	30000239 Olson Saltwater Access Acquisition									
	057-1 State Bldg Constr-State	1,534,000					1,000,000	534,000		
34	30000274 Beaver Creek Hatchery									
	057-1 State Bldg Constr-State	1,394,000					400,000	994,000		
35	30000275 Marblemount Hatchery Intakes									
	057-1 State Bldg Constr-State	4,228,000					700,000	3,528,000		
36	30000276 Samish Hatchery Intakes									
	057-1 State Bldg Constr-State	6,004,000						737,000	5,267,000	
37	30000277 Minter Hatchery Intakes									

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Project by Agency Priority										
Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
37	30000277 Minter Hatchery Intakes 057-1 State Bldg Constr-State	3,585,000						879,000	2,706,000	
38	30000278 Ellensburg Elk Fence 057-1 State Bldg Constr-State	22,071,000							3,163,000	18,908,000
39	30000280 Nemah Hatchery 057-1 State Bldg Constr-State	13,186,000							1,250,000	11,936,000
40	30000279 Sternilt Basin Acquisition 057-1 State Bldg Constr-State	2,000,000							2,000,000	
41	30000281 Forks Creek Hatchery Intakes 057-1 State Bldg Constr-State	2,955,000							425,000	2,530,000
42	30000282 Kendall Creek Hatchery 057-1 State Bldg Constr-State	2,261,000							325,000	1,936,000
43	30000283 Mt. St. Helens Wildlife Area DOT Site Restoration 057-1 State Bldg Constr-State	2,000,000								2,000,000
44	30000191 Wooten Wildlife Area: Spring Lake Dam Renovation 057-1 State Bldg Constr-State	2,456,000								2,456,000
45	30000189 Rainbow Lake Dam Renovation 057-1 State Bldg Constr-State	3,808,000								3,808,000
46	30000197 Yakima Construction Shop - Renovate Building 057-1 State Bldg Constr-State	1,053,000								1,053,000

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Total	434,409,000	28,297,000	11,617,000	16,575,000	77,657,000	69,024,000	66,026,000	67,561,000	97,652,000
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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
001-2 General Fund-Federal	169,129,000	20,743,000	6,748,000	10,798,000	30,840,000	25,000,000	25,000,000	25,000,000	25,000,000
001-7 General Fund-Private/Local	14,527,000	939,000	88,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
057-1 State Bldg Constr-State	231,726,000	6,400,000	4,448,000	3,048,000	40,967,000	38,174,000	35,176,000	36,711,000	66,802,000
104-1 State Wildlife Accou-State	5,777,000		27,000	250,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
110-2 Spec Wildlife-Federal	4,873,000	14,000	259,000	600,000	800,000	800,000	800,000	800,000	800,000
110-7 Spec Wildlife-Private/Local	7,742,000	201,000	41,000	250,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
173-1 State Toxics Control-State	635,000		6,000	629,000					
Total	434,409,000	28,297,000	11,617,000	16,575,000	77,657,000	69,024,000	66,026,000	67,561,000	97,652,000

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Ten Year Capital Plan by Project Class
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Project Class: Grant										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
18	20082048 Mitigation Projects and Dedicated Funding									
	001-2 General Fund-Federal	167,905,000	20,299,000	6,506,000	10,500,000	30,600,000	25,000,000	25,000,000	25,000,000	25,000,000
	001-7 General Fund-Private/Local	14,527,000	939,000	88,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	104-1 State Wildlife Accou-State	2,500,000				500,000	500,000	500,000	500,000	500,000
	110-2 Spec Wildlife-Federal	4,873,000	14,000	259,000	600,000	800,000	800,000	800,000	800,000	800,000
	110-7 Spec Wildlife-Private/Local	7,742,000	201,000	41,000	250,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
	Project Total:	197,547,000	21,453,000	6,894,000	12,350,000	35,850,000	30,250,000	30,250,000	30,250,000	30,250,000
28	20062001 Puget Sound Initiative - Nearshore Salmon Restoration									
	001-2 General Fund-Federal	984,000	444,000	242,000	298,000					
	057-1 State Bldg Constr-State	7,808,000	5,974,000	1,834,000						
	Project Total:	8,792,000	6,418,000	2,076,000	298,000					
	Total: Grant	206,339,000	27,871,000	8,970,000	12,648,000	35,850,000	30,250,000	30,250,000	30,250,000	30,250,000

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
1	30000404 Minor Works - Emergency Projects									
	057-1 State Bldg Constr-State	5,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	30000284 Minor Works - Health Safety and Code Requirements									

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Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
2	30000284 Minor Works - Health Safety and Code Requirements									
	057-1 State Bldg	7,241,000				1,241,000	1,500,000	1,500,000	1,500,000	1,500,000
	Constr-State									
3	30000298 Minor Works - Infrastructure Preservation									
	057-1 State Bldg	17,489,000				3,689,000	3,600,000	3,600,000	3,600,000	3,000,000
	Constr-State									
4	30000372 Minor Works - Fish Passage Barrier Corrections									
	057-1 State Bldg	17,530,000				1,280,000	4,725,000	4,375,000	2,975,000	4,175,000
	Constr-State									
5	30000148 Statewide Fencing Renovation and Replacement									
	057-1 State Bldg	7,255,000				1,255,000	1,500,000	1,500,000	1,500,000	1,500,000
	Constr-State									
6	30000300 Minor Works - Facility Preservation									
	057-1 State Bldg	12,564,000				2,564,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State									
7	30000402 Minor Works - Hatchery Reform and Broodstock Management									
	057-1 State Bldg	9,619,000				1,619,000	2,000,000	2,000,000	2,000,000	2,000,000
	Constr-State									
8	30000295 Minor Works - Road Maintenance and Abandonment Plan									
	057-1 State Bldg	10,511,000				2,511,000	2,000,000	2,000,000	2,000,000	2,000,000
	Constr-State									
9	30000296 Minor Works - Access Areas Preservation									
	057-1 State Bldg	9,585,000				1,285,000	1,500,000	1,800,000	2,500,000	2,500,000
	Constr-State									
10	30000297 Minor Works - Dam and Dike									
	057-1 State Bldg	5,043,000				1,043,000	1,000,000	1,000,000	1,000,000	1,000,000
	Constr-State									
12	92000008 Voights Creek Hatchery Development									
	057-1 State Bldg	13,940,000				13,940,000				
	Constr-State									
13	30000105 Cherry Valley Fish Passage and Stream Restoration									

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 10 Capital Budget Working Copy

Report Number: CBS001

Date Run: 9/10/2010 10:00AM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
13	30000105 Cherry Valley Fish Passage and Stream Restoration 057-1 State Bldg Constr-State	1,451,000				1,451,000				
14	30000088 Skamania Hatchery Intake Replacement 057-1 State Bldg Constr-State	4,495,000		166,000	500,000	3,829,000				
16	20081002 Soos Creek Hatchery 057-1 State Bldg Constr-State	13,044,000				1,770,000	11,274,000			
19	30000135 Minor Works - Health Safety and Code Requirements 057-1 State Bldg Constr-State	763,000		463,000	300,000					
20	30000149 Minor Works - Facility Preservation 057-1 State Bldg Constr-State	118,000		18,000	100,000					
21	30000173 Minor Works - Fish Passage Barrier Corrections 057-1 State Bldg Constr-State	459,000		199,000	260,000					
23	30000022 Minor Works - Road Maintenance and Abandonment Plan 057-1 State Bldg Constr-State	800,000		450,000	350,000					
24	30000145 Minor Works - Dam and Dike 057-1 State Bldg Constr-State	843,000		543,000	300,000					
25	20081003 Voights Creek Hatchery 057-1 State Bldg Constr-State	1,716,000	424,000	754,000	538,000					
26	20081850 Issaquah Hatchery Gravity Intake 057-1 State Bldg Constr-State	523,000	2,000	21,000	500,000					
30	30000271 Wallace River Hatchery Intakes									

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Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 10 Capital Budget Working Copy

Report Number: CBS001

Date Run: 9/10/2010 10:00AM

Project Class: Preservation										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
30	30000271 Wallace River Hatchery Intakes									
	057-1 State Bldg	2,475,000					425,000	2,050,000		
	Constr-State									
32	30000273 George Adams Replace Weir and Adult Handling Facilities									
	057-1 State Bldg	4,229,000					550,000	3,679,000		
	Constr-State									
34	30000274 Beaver Creek Hatchery									
	057-1 State Bldg	1,394,000					400,000	994,000		
	Constr-State									
35	30000275 Marblemount Hatchery Intakes									
	057-1 State Bldg	4,228,000					700,000	3,528,000		
	Constr-State									
36	30000276 Samish Hatchery Intakes									
	057-1 State Bldg	6,004,000						737,000	5,267,000	
	Constr-State									
37	30000277 Minter Hatchery Intakes									
	057-1 State Bldg	3,585,000						879,000	2,706,000	
	Constr-State									
39	30000280 Nemah Hatchery									
	057-1 State Bldg	13,186,000							1,250,000	11,936,000
	Constr-State									
41	30000281 Forks Creek Hatchery Intakes									
	057-1 State Bldg	2,955,000							425,000	2,530,000
	Constr-State									
42	30000282 Kendall Creek Hatchery									
	057-1 State Bldg	2,261,000							325,000	1,936,000
	Constr-State									
43	30000283 Mt. St. Helens Wildlife Area DOT Site Restoration									
	057-1 State Bldg	2,000,000								2,000,000
	Constr-State									
44	30000191 Wooten Wildlife Area: Spring Lake Dam Renovation									

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Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 10 Capital Budget Working Copy

Report Number: CBS001

Date Run: 9/10/2010 10:00AM

Project Class: Preservation										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
44	30000191 Wooten Wildlife Area: Spring Lake Dam Renovation 057-1 State Bldg Constr-State	2,456,000								2,456,000
45	30000189 Rainbow Lake Dam Renovation 057-1 State Bldg Constr-State	3,808,000								3,808,000
46	30000197 Yakima Construction Shop - Renovate Building 057-1 State Bldg Constr-State	1,053,000								1,053,000
Total: Preservation		189,623,000	426,000	2,614,000	2,848,000	38,477,000	34,674,000	33,142,000	30,548,000	46,894,000

Project Class: Program										
Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
11	30000301 Minor Works - Programmatic									
	001-2 General	240,000				240,000				
	Fund-Federal									
	057-1 State Bldg	5,990,000				490,000	2,000,000	1,500,000	1,000,000	1,000,000
	Constr-State									
Project Total:		6,230,000				730,000	2,000,000	1,500,000	1,000,000	1,000,000
15	30000270 Trust Land Transfer DNR leased Fee Acquisition									
	057-1 State Bldg	2,000,000				2,000,000				
	Constr-State									
17	20082045 Migratory Waterfowl Habitat									
	104-1 State Wildlife	3,277,000		27,000	250,000	600,000	600,000	600,000	600,000	600,000
	Accou-State									
27	20082029 Sternilt Basin Acquisition									

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 10 Capital Budget Working Copy

Report Number: CBS001

Date Run: 9/10/2010 10:00AM

Project Class: Program										
Agency	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21
27	20082029 Stemilt Basin Acquisition									
	057-1 State Bldg	200,000			200,000					
	Constr-State									
29	92000025 Puget Sound General Investigation for Nearshore Restoration									
	173-1 State Toxics	635,000		6,000	629,000					
	Control-State									
31	30000272 Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)									
	057-1 State Bldg	500,000					500,000			
	Constr-State									
33	30000239 Olson Saltwater Access Acquisition									
	057-1 State Bldg	1,534,000					1,000,000	534,000		
	Constr-State									
38	30000278 Ellensburg Elk Fence									
	057-1 State Bldg	22,071,000							3,163,000	18,908,000
	Constr-State									
40	30000279 Stemilt Basin Acquisition									
	057-1 State Bldg	2,000,000							2,000,000	
	Constr-State									
Total: Program		38,447,000		33,000	1,079,000	3,330,000	4,100,000	2,634,000	6,763,000	20,508,000

Total Account Summary										
Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2011-13	New Approp 2011-13	Estimated 2013-15	Estimated 2015-17	Estimated 2017-19	Estimated 2019-21	
001-2 General Fund-Federal	169,129,000	20,743,000	6,748,000	10,798,000	30,840,000	25,000,000	25,000,000	25,000,000	25,000,000	
001-7 General Fund-Private/Local	14,527,000	939,000	88,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
057-1 State Bldg Constr-State	231,726,000	6,400,000	4,448,000	3,048,000	40,967,000	38,174,000	35,176,000	36,711,000	66,802,000	
104-1 State Wildlife Accou-State	5,777,000		27,000	250,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	

477 - Department of Fish and Wildlife
Ten Year Capital Plan by Project Class
 2011-13 Biennium

Version: 10 Capital Budget Working Copy

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2011-13</u>	<u>New Approp 2011-13</u>	<u>Estimated 2013-15</u>	<u>Estimated 2015-17</u>	<u>Estimated 2017-19</u>	<u>Estimated 2019-21</u>
110-2 Spec Wildlife-Federal	4,873,000	14,000	259,000	600,000	800,000	800,000	800,000	800,000	800,000
110-7 Spec Wildlife-Private/Local	7,742,000	201,000	41,000	250,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
173-1 State Toxics Control-State	635,000		6,000	629,000					
Total	434,409,000	28,297,000	11,617,000	16,575,000	77,657,000	69,024,000	66,026,000	67,561,000	97,652,000



STATE OF WASHINGTON

DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

*1063 S. Capitol Way, Suite 106 • Olympia, Washington 98501
Mailing address: PO Box 48343 • Olympia, Washington 98504-8343
(360) 586-3065 • Fax Number (360) 586-3067 • Website: www.dahp.wa.gov*

September 2, 2010

Mr. Glenn Gerth
Department of Fish and Wildlife
600 Capitol Way N
Olympia, WA 98501-1091

In future correspondence please refer to:

Log: 090210-01-WDFW

Property: Capital Projects Proposed in the 2011-2013 Biennium

Re: Consultation Requested

Dear Mr. Gerth:

We have reviewed the materials forwarded to our office for the Capital Projects Proposed in the 2011-2013 Biennium. The following Minor Works Facilities Preservation projects should be considered exempted from Governor's Executive Order 05-05 (GEO 05-05) review should they become obligated:

- Dungeness Hatchery residence upgrades
- Forks Creek Hatchery Incubation room modifications
- George Adams Hatchery improvements
- Humptulips Hatchery roof replacement
- Johns River Wildlife Area improvements
- Methow Wildlife Area improvements
- Sinlahekin Wildlife Area Bunkhouse renovation

The following statewide Minor Works Infrastructure Preservation projects should be considered exempt from GEO 05-05 review should they become obligated:

Generator Service Work and Replacements
Pump Repair and Replacements

If any federal funds or permits are involved Section 106 of the National Historic Preservation Act, as amended, and its implementing regulations 36CFR800, must be followed. This is a separate process from GEO 05-05 and requires formal government-to-government consultation with the affected Tribes and this agency. The Wenas Creek Wildlife Area Office construction project is exempt from GEO 05-05 review because it has a federal nexus under Section 106. We would appreciate receiving any correspondence or comments from concerned tribes or other parties concerning cultural resource issues that you receive.

The remaining budget requests should be submitted to DAHP for review as they become obligated with funding because of the potential for impacts to cultural resources either through ground disturbance or affects to structures over 50 years of age.

These comments are based on the information available at the time of this review and on behalf of the



DEPARTMENT OF ARCHAEOLOGY & HISTORIC PRESERVATION

Protect the Past, Shape the Future

State Historic Preservation Officer. Should additional information become available, our assessment may be revised. If you have any questions about this process please call me.

Sincerely,



Russell Holter
Project Compliance Reviewer
(360) 586-3533
russell.holter@dahp.wa.gov

Capital FTE Summary

2011-13 Biennium

*

Version: 10 Capital Budget Working Copy

Report Number: CBS004

Date Run: 9/10/2010 11:15AM

FTEs by Job Classification

Job Class	Authorized Budget		2011-13 Biennium	
	2009-11 Biennium			
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Admin Assistant 3			1.5	1.5
Carpenter			5.0	5.0
Const & Maint Supervisor			5.0	5.0
Const & Maint Supt 3			1.0	1.0
Const Maint Supt 2			1.7	1.7
Construction Coordinator 2			3.0	3.0
Construction Coordinator 3			0.5	0.5
Contracts Specialist 1			1.0	1.0
Electrical Const Inspector			1.0	1.0
Electrical Supervisor			0.6	0.6
Electrician			0.6	0.6
Electronics Technician 1			0.9	0.9
Engineer Aide 1			1.0	1.0
Engineer Aide 2			1.0	1.0
Engineer Aide 3			2.0	2.0
Engineer Aide 4			1.0	1.0
Environmental Engineer 2			1.0	1.0
Environmental Engineer 3			2.0	2.0
Environmental Engineer 5			3.0	3.0
Environmental Engineer 6			2.0	2.0
Equipment Tech 3			1.0	1.0
Financial Analyst 3			1.0	1.0
Financial Analyst 2			1.0	1.0
Fish & Wildlife Biologist 3			2.0	2.0
Heavy Equipment Operator			10.0	10.0
Heavy Equipment Operator Supervisor			3.0	3.0
Human Resource Consultant 3			0.5	0.5
Information Technology Specialist 3			0.6	0.6
Land Surveyor 2			2.0	2.0
Land Surveyor 3			1.0	1.0
Land Surveyor Wildlife			1.0	1.0
Maintenance Mechanic 1			4.0	4.0
Maintenance Mechanic 2			6.0	6.0
Office Assistant III			1.0	1.0
Property & Acquisition Specialist 3			4.0	4.0
Property Acquisition Specialist 5			1.0	1.0
Property Acquisition Specialist 6			3.5	3.5
Utility Worker 1			1.7	1.7
Welder			5.5	5.5
Total FTEs			84.6	84.6

477 - Department of Fish and Wildlife

Capital FTE Summary

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS004

Date Run: 9/10/2010 11:15AM

Account

<u>Account - Expenditure Authority Type</u>	Authorized Budget		2011-13 Biennium	
	2009-11 Biennium			
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
001-2 General Fund-Federal			1,000,000	1,000,000
001-7 General Fund-Private/Local			200,000	200,000
057-1 State Bldg Constr-State			2,500,000	2,500,000
104-1 State Wildlife Accou-State			200,000	200,000
110-2 Spec Wildlife-Federal			15,000	15,000
110-7 Spec Wildlife-Private/Local			15,000	15,000
Total Funding			3,930,000	3,930,000

Narrative

Changes reflect the current and future needs of the Department to implement the capital program. Once the budget has passed, FTE and funding amounts may change to accommodate the new funding levels.

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

*

Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000404

Project Title: Minor Works - Emergency Projects

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 1

Project Summary

If funded, the Department can mitigate emergency projects as they occur throughout the 2011-2013 Biennium. Funding emergency projects will allow the Department to repair or replace structures, facilities, or equipment damaged or destroyed in an emergency. In some cases, these emergency projects pose a safety risk to employees or infrastructure and must be repaired immediately.

Project Description**What is the proposed project?**

If funded, the Department can mitigate emergency projects quickly as they occur throughout the 2011-2013 Biennium. Funding emergency projects will allow the Department to repair or replace structures, facilities, or equipment damaged or destroyed in an unforeseeable event.

What is the business problem driving this request?

The Department needs a contingency fund for emergencies resulting from inclement weather or unexpected damage to facilities, infrastructure, equipment, or assets. Repairing these state assets will provide a safe environment for the general public and Department employees, while protecting fish and wildlife populations.

These emergency projects are unanticipated and pose a safety risk to employees or infrastructure and must be repaired. Once the Department discovers an issue, an emergency declaration is produced describing the emergency. If the emergency can fit within the capital criteria, the Executive Management Team (EMT) of the Department will approve. After EMT approval, the Department notifies OFM and creates an allotment for OFM approval.

The emergency projects funded last biennium were:
Soos Creek Hatchery - Emergency Transformer Repair
Waikki Springs Bridge - Emergency Repair
Jan09 Flood/Snow Storm Damage Repair
South Puget Sound Wildlife Area House - Emergency Repair
George Adams Hatchery - Emergency Septic System Repair
Leque Island - Temp DOT Access Road Protection
Crescent Bar Barge - Stabilization and Removal from Water
Fallert Cr Hatchery - Septic Repair
Nisqually Reach Nature Center - Pier Repair

How does the project support the agency and statewide results?

This project supports the Department's Strategic Plan as follows:

Goal 1: Conserve and protect native fish and wildlife

B. Increase protection and restoration of ecosystem functions

Goal 3: Deliver high quality customer service

C. Provide high-quality, responsive and accessible customer service

Goal 4: Use sound business practices and maintain a dedicated workforce

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

477 - Department of Fish and Wildlife Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000404

Project Title: Minor Works - Emergency Projects

Description

Improve the health of Washingtonians

These projects will mitigate hazards while providing a safe environment for the public and Department employees.

Improve the quality of Washington's natural resources

These projects will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the safety of people and property

These projects will prevent accidents and prepare the Department in case of an emergency.

What are the specific benefits of this project?

These projects will allow the Department to repair emergent needs protecting the health and safety of the general public and Department employees. Repairing existing state assets damaged during an emergency prevents further degradation from occurring and protects Washington's resources.

How will clients be affected and services change if this project is funded?

This project is not expected to affect services if the project is funded.

How will the other state programs or units of government be affected if this project is funded?

Since this project would provide funding for unforeseen projects, the Department cannot predict how this project will affect other state programs or units of government.

What is the impact on the state operating budget?

These projects are not expected to impact the current operating budget.

Why is this the best option or alternative?

Funding this project will allow the Department to repair life threatening or safety situations quickly. It will protect human safety and may reduce environmental impacts from flooding, fire, and other emergencies or hazards.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

These projects should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,000,000				1,000,000
	Total	5,000,000	0	0	0	1,000,000

Future Fiscal Periods

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

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Version: 10 Capital Budget Working Copy**Report Number:** CBS002**Date Run:** 9/10/2010 1:22PM**Project Number:** 30000404**Project Title:** Minor Works - Emergency Projects**Funding**

	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1 State Bldg Constr-State	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000

Operating Impacts**No Operating Impact****Narrative**

The Department will use these funds to fix existing assets and is not expected to have any additional impact to the current operating budget.

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2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 2

Project Summary

The Department requests funds to correct health, safety and code compliance issues statewide occurring with its assets. Fixing these issues will help the Department avoid costly lawsuits and fines and reduce the Department's maintenance backlog. Examples of these projects include a hatchery demolition, domestic water upgrades, and building removals.

Project Description

What is the proposed project?

The Department requests funds to correct health, safety, and code compliance issues throughout its assets. These projects, as they are in their current status, may pose significant risks to the public and the Department's employees. Fixing these projects could help the Department to avoid costly lawsuits and fines while reducing the Department's deferred maintenance backlog.

What is the business problem driving this request?

Projects within this category may be used by both the public and Department employees. In their current state, these projects may pose significant risks to these users. Upgrading water systems or connecting domestic water to public systems will ensure safe drinking water to users of the facilities. Building removals will ensure structurally unsound structures are demolished, removed and inaccessible to the general public. Funding these projects will assist the Department in avoiding lawsuits, expensive fines and claim settlements. These projects will help reduce the Department's deferred maintenance backlog.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan goals:

Goal 3: Deliver high-quality customer service

- A. Maintain high-quality customer services aligned with agency priorities and capacities
- C. Provide high-quality, responsive and accessible customer service

Goal 4: Use sound business practices and maintain a dedicated workforce.

- A. Maintain a highly skilled and dedicated workforce
- E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the health of Washingtonians

These projects will mitigate environmental hazards while providing a safe environment for the public and Department employees. These projects will provide safe drinking water to the Department's facilities and remove hazardous structures.

Improve the safety of people and property

These projects will prevent accidents and reduce hazards.

What are the specific benefits of this project?

The projects will help to protect the public, visitors and employees by providing safe drinking water at public use areas and remove hazardous structures which may pose threats to those in the immediate area.

This project will reduce the Department's backlog reduction plan.

How will clients be affected and services change if this project is funded?

The Department will be able to provide safe environments to clients who visit the Department's facilities.

477 - Department of Fish and Wildlife Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

Description

How will the other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to affect other state programs or units of governments.

What is the impact on the state's operating budget?

These projects are not expected to impact the current state operating budget.

Why is this the best option or alternative?

These projects will protect the public and Department's employees. Funding will allow the Department to bring projects into compliance with current laws, regulations and codes. If these projects are not funded, the Department may receive fines or need to close down facilities.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	7,241,000				1,241,000
	Total	7,241,000	0	0	0	1,241,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000

Operating Impacts

No Operating Impact

Narrative

This project is repairing or replacing an existing asset and is not expected to have any additional impacts on the operating budget.

SubProjects

477 - Department of Fish and Wildlife Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000344

SubProject Title: McAllister Hatchery Demolition

Project Summary

The Department is requesting funds to demolish the McAllister Hatchery. The hatchery has been closed and is vacant. It has become an attractive nuisance for break-ins and theft of items such as copper pipes and wiring. There is also a potential hazard for people falling into the empty ponds.

Location

City: Olympia

County: Thurston

Legislative District: 022

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	267,000			267,000
Total		267,000	0	0	267,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Because the hatchery is closed, and if funded will be demolished, this project does not expect to impact the operating budget.

SubProject Number: 30000345

SubProject Title: Spokane Hatchery Restore Stream and Relocate Residence 3

Project Summary

The existing culverts at Spokane Hatchery can't handle the amount of water flow and has caused the access road to residence 3 to wash away. The Department recently received a letter from the fire department because the road is in such poor condition, aid vehicles will no longer use the road. This request is to remove the culvert and relocate the residence.

Location

City: Spokane

County: Spokane

Legislative District: 006

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	609,000			609,000

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Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000345

SubProject Title: Spokane Hatchery Restore Stream and Relocate Residence 3

Total	609,000	0	0	0	609,000
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Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request is to fix an existing asset and should not create any additional impacts on the operating budget.

SubProject Number: 30000349

SubProject Title: Forks Creek Hatchery Domestic Water System Upgrade

Project Summary

The Department proposes to upgrade the domestic water system at Forks Creek Hatchery in order to meet current Department of Health requirements. The current water supply is a surface water spring and does not meet current Department of Health standards. There is no water on the hatchery grounds that is safe for staff or visitors to drink. This is a Hatchery Action Implementation Plan recommendation.

Location

City: Raymond

County: Pacific

Legislative District: 019

Funding

Acct Code	Account Title	Expenditures			2011-13 Fiscal Period
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	127,000			127,000
	Total	127,000	0	0	127,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000349

SubProject Title: Forks Creek Hatchery Domestic Water System Upgrade

Narrative

This is an upgrade to an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000351

SubProject Title: Skagit Snoqualmie Wildlife Area Building Removal

Project Summary

The Department requests funds to remove the remains of a partially burned house and a collapsed barn on the Skagit Snoqualmie Wildlife Area. Although the Department tries to keep the public away from these buildings, they are attractive areas for housing transients, deviant behavior, and illegal activities. In some cases, people explore these buildings and could be easily hurt by falling through rotten wooden floors or getting cut by broken glass or other hazardous debris. The Department considers some of these buildings structurally unsound and could cause injury or death if the structures were to collapse.

Location

City: Mount Vernon

County: Skagit

Legislative District: 040

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	99,000			99,000
	Total	99,000	0	0	99,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will demolish buildings and should not impact the operating budget.

SubProject Number: 30000352

SubProject Title: Marblemount Hatchery Renovate Public Bathroom

Project Summary

The Department requests funds to renovate the unisex bathroom at the Marblemount Hatchery. There is only one bathroom at the hatchery and in its current condition, it is not meeting code and is insufficient for the large amount of visitation to the

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Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000352

SubProject Title: Marblemount Hatchery Renovate Public Bathroom

Hatchery. The hatchery can get up to 200 visitors per day and around 2,500 for the eagle season each year. This request will renovate the current bathroom to meet the needs of visitors and staff and expand the septic system.

Location

City: Unincorporated

County: Skagit

Legislative District: 010

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	39,000			39,000
	Total	39,000	0	0	39,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to improve an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000353

SubProject Title: Methow Wildlife Area Building Removal

Project Summary

The Department requests funds to remove dilapidated structures and building on the Methow Wildlife Area that have potential public safety issues. Although the Department tries to keep the public away from these buildings, they are attractive areas for housing transients, deviant behavior, and illegal activities. In some cases, people explore these buildings and could be easily hurt by falling through rotten wooden floors or getting cut by broken glass, rusty nails, metal parts, or other hazardous debris. The Department considers some of these buildings structurally unsound and could cause injury or death if the structures were to collapse.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps

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Project Number: 30000284

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000353

SubProject Title: Methow Wildlife Area Building Removal

057-1	State Bldg Constr-State	100,000				100,000
	Total	100,000	0	0	0	100,000

Future Fiscal Periods

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

If funded, this project will demolish an existing asset.

SubProject Number: 30000294

SubProject Title: Future Placeholder

Project Summary

This is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	6,000,000			
	Total	6,000,000	0	0	0

Future Fiscal Periods

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder, at this time operating impacts are unknown.

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 3

Project Summary

The Department requests funds to fix infrastructure in need of repair or replacement. Projects include pump repair and replacement, as well as generator and electrical service replacement, all critical for the survival of hatchery fish. Other projects include road renovations and pipeline replacements and restorations.

Project Description

What is the proposed project?

The Department requests funds to repair or replace failing infrastructure critical to keeping facilities operational and for protection of fish and wildlife. Infrastructure preservation projects will enable the Department to repair or replace aging infrastructure and prevent loss of operations.

What is the opportunity or problem driving this request?

The Department hatchery facilities rely heavily on infrastructure such as piping, pumps and generators to keep hatcheries operational and to prevent fish loss. Due to the age of most facilities, this infrastructure is old and should be replaced or repaired.

Included in this request are road renovations which provide access to wildlife areas. These roads need to be renovated to improve public safety and protect habitat.

These projects will enable the Department to keep facilities operational and in some cases extend the useful life of the facilities. These projects are part of the Department's backlog reduction plan, therefore completion would reduce the size of the Department's backlog.

How does this project support the agency and statewide results?

This project supports the following Department strategic plan goals:

1. Conserve and protect native fish and wildlife
 - A. Improve conservation practices to enhance protection and restoration of fish and wildlife
 - B. Increase protection and restoration of ecosystem functions
 - C. Promote and improve compliance with natural resource laws
 - D. Enhance and improve land stewardship and asset management to meet conservation goals
2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences
 - A. Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities
 - B. Expand access for hunting, fishing and other wildlife recreational experiences
3. Deliver high-quality customer service
 - C. Provide high-quality, responsive and accessible customer service
4. Use sound business practices and maintain a dedicated workforce
 - A. Maintain a highly skilled and dedicated workforce
 - E. Effectively and efficiently manage agency assets
 - F. Use technology effectively to support agency goals and objectives

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the state's fish and wildlife as well as their habitats. This project will also preserve, maintain and

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Project Title: Minor Works - Infrastructure Preservation

Description

restore natural systems and landscapes.

Improve the safety of people and property

This project will protect existing assets from further deterioration.

What are the specific benefits of this project?

Infrastructure preservation projects will enable the Department to repair or replace aging infrastructure and prevent loss of operations. These projects will allow the Department to provide safe access to the wildlife areas and reduce the sediment impact on nearby habitat. These projects will also extend the useful life of infrastructure and preserve, restore and enhance Washington's natural resources.

How will clients be affected and services change if this project is funded?

These projects, if funded, will improve relations with clients (the public) by allowing greater access to sites.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not affect other state programs or units of government.

Why is this the best option or alternative?

If funded, the Department can repair or replace infrastructure preventing the further deterioration and reducing the deferred maintenance backlog. These projects will extend the useful life of infrastructure and preserve, restore, and enhance Washington's natural resources while providing greater recreational access to wildlife areas.

What is the agency's proposed funding strategy for this project?

The Department requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project will not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	17,489,000				3,689,000
	Total	17,489,000	0	0	0	3,689,000
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State	3,600,000	3,600,000	3,600,000	3,000,000	
	Total	3,600,000	3,600,000	3,600,000	3,000,000	

Operating Impacts

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

Operating Impacts

No Operating Impact

Narrative

The subprojects within this request are fixing/repairing existing assets, which are already covered in the existing operating budget.

SubProjects

SubProject Number: 30000319

SubProject Title: Pump Repair and Replacement

Project Summary

This project will repair or replace pumps and piping as necessary throughout the Department's facilities and hatcheries statewide. Pumps provide fresh water to fish, which is critical for their survival. A portion of this project was funded in the 09-11 Biennium.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	750,000			750,000
	Total	750,000	0	0	750,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These projects are not expected to have any additional impacts to the operating budget.

SubProject Number: 30000365

SubProject Title: Whiskey Dick Wildlife Area Road Renovation

Project Summary

The Department requests funds to renovate 35 miles of road in the Whiskey Dick Wildlife Area to improve public safety and protect habitat for listed fish species. Work will include hardening fords, installing waterbars and side ditches, blading, graveling, and leveling dangerously out-sloped sections of the road.

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000365

SubProject Title: Whiskey Dick Wildlife Area Road Renovation

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	146,000			146,000
	Total	146,000	0	0	146,000
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to improve an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000322

SubProject Title: Generator Replacement List - Statewide

Project Summary

This project will replace WDFW generators and electrical systems statewide. These aged systems need new updated electrical switches and electrical components. Generators are critical to keep pumps running during power outages. Without backup power from generators, water will stop pumping into the hatcheries resulting in fish loss/death.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	2,400,000			600,000
	Total	2,400,000	0	0	600,000
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	600,000	600,000	600,000	

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000322

SubProject Title: Generator Replacement List - Statewide

Total	600,000	600,000	600,000	0
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Operating Impacts

No Operating Impact

Narrative

This project will replace existing generators covered under the existing operating budget.

SubProject Number: 30000366

SubProject Title: Wenas Wildlife Area Road Renovation

Project Summary

This project, if funded, will enable the Department to grade, widen and rock about 20 miles of access roads on the Wenas Wildlife Area. The Department also plans to widen turn-outs, remove bank sloughing, add water bars and fill in ruts and ditches to increase employee and public safety.

Location

City: Selah

County: Yakima

Legislative District: 014

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2011-13 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	442,000				442,000
	Total	442,000	0	0	0	442,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000367

SubProject Title: Cooperative Road Management Projects - Public Access

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000367

SubProject Title: Cooperative Road Management Projects - Public Access

Project Summary

To provide \$250,000 to be used on materials (gates, fencing, signs, locks, and etc.) needed to control vehicular road access in high priority elk management areas.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013
FTE	Full Time Employee	0.5	0.5
001-1	General Fund-State	60,000	60,000
	Total	60,000	60,000

Narrative

The operating costs would be staff time to develop agreements and monitor compliance.

SubProject Number: 30000368

SubProject Title: Sunset Falls Fishway Release Site Restoration

Project Summary

If funded, the Department will restore the Sunset Falls trap and Haul fishway's release site and allow the continued operation of the facility. Currently, the site conditions are unsuitable for the release of fish, including ESA listed species, in a safe and timely manner. This site provides 20% of the natural production of coho in the Snohomish River Basin.

Location

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000368

SubProject Title: Sunset Falls Fishway Release Site Restoration

City: Gold Bar

County: Snohomish

Legislative District: 039

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	342,000			342,000
	Total	342,000	0	0	342,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000369

SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

Project Summary

The Department requests funds to connect the Minter Creek hatchery building drains to the main drain and dilute as much of the formalin as possible to be in compliance with NPDES reporting.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	40,000			40,000
	Total	40,000	0	0	40,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000369

SubProject Title: Minter Creek Hatchery Connect Hatchery Bldg Drains to Main Drain

Operating Impacts

No Operating Impact

Narrative

This project will improve an existing asset and should not have any additional impacts to the operating budget.

SubProject Number: 30000370

SubProject Title: Marblemount Hatchery Install Jordan Creek Pipeline

Project Summary

If funded, the Department will replace the pipeline from Jordan Creek to the raceways. Water is leaking from the concrete pipeline onto the roadway, causing icy conditions in the winter. If the pipeline breaks further, the result could make the intake useless and force the hatchery to pump water, which would be more expensive than using the current gravity system.

Location

City: Concrete

County: Skagit

Legislative District: 039

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	342,000			342,000
	Total	342,000	0	0	342,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to fix an existing asset and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000405

SubProject Title: Water Rights Metering Design and Installation

Project Summary

If funded, this project will enable the Department to comply with state water use laws and preserve and maximize water right

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000405

SubProject Title: Water Rights Metering Design and Installation

assets. The Department will install water use meters on Department lands to become compliant with RCW 90.30.360, 90.44.050, 90.44.250, and 90.44.450. Funding from this project will be used to develop a process and database to assess and document water rights at acquisition and for existing lands and to measure and record water use. After identification and prioritization, the Department will purchase and install appropriate devices.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
Total		250,000	0	0	250,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is not expected to impact the operating budget.

SubProject Number: 30000371

SubProject Title: Colockum Wildlife Area Road Renovation

Project Summary

This project involves renovating approximately 20 miles of primitive road on the Colockum Wildlife Area, including widening turn-outs, removing bank sloughing, adding water bars and filling in ruts and ditches. Improving the main arterial roads improves agency management and benefits our stakeholders, fish and wildlife-oriented recreationists. Road closures are likely the only alternative, since some of these roads are becoming impassable and unsafe.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps

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Project Number: 30000298

Project Title: Minor Works - Infrastructure Preservation

SubProjects

SubProject Number: 30000371

SubProject Title: Colockum Wildlife Area Road Renovation

057-1	State Bldg Constr-State	527,000				527,000
	Total	527,000	0	0	0	527,000

Future Fiscal Periods

	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to renovate an existing asset and is expected not to have any additional impacts on the operating budget.

SubProject Number: 30000318

SubProject Title: Future Placeholder

Project Summary

This is a placeholder for projects in outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,000,000				
	Total	12,000,000	0	0	0	0

Future Fiscal Periods

	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1 State Bldg Constr-State	3,000,000	3,000,000	3,000,000	3,000,000
Total	3,000,000	3,000,000	3,000,000	3,000,000

Operating Impacts

No Operating Impact

Narrative

This project is a placeholder for outer biennia projects. The impacts will be determined at the time of submittal.

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 4

Project Summary

This project will correct fish passage barriers and unscreened diversions on Department lands statewide and provide funds for development of additional projects to be constructed in future biennia. Because these projects must be constructed during the limited water work window (usually July 15 through September 30) and because permitting can take up to a year to complete, it is usually not possible to design, permit, and construct these projects within the same biennium. Therefore, within this project category, we request to have the ability to separate the design and permitting into one biennium and construct the project in the following biennium.

Project Description

What is the proposed project?

The Department requests funds for removal of fish passage barriers and the removal or correction of unscreened or inadequately screened water diversions.

What is the business problem driving this request?

The existing fish passage barriers violate state law, which requires any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state law requiring the presence of a fish guard on diversion devices (RCW 77.57.010). The proposed project will help bring WDFW into compliance with these laws. In addition, the summary judgement in the *U.S. v. Washington* culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. If funded, this proposal will correct some of the currently identified fish passage barrier road culverts on WDFW lands within the *U.S. v. Washington* case area.

How does the project support the agency and statewide results?

These projects will meet the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

- C. Maintain high-quality customer services aligned with agency priorities and capacities

Goal 4. Use sound business practices and maintain a dedicated workforce

- C. Develop strong intra-agency partnerships
- E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect natural resources by protecting fish and wildlife and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

This project will bring WDFW into compliance regarding fish passage, protect Washington's resources, reduce fish mortality by removing or properly screening unscreened or inadequately screened diversions and aid in the recovery of ESA-listed salmon and steelhead stocks.

How will clients be affected and services change if this project is funded?

If funded, this project will provide greater fishing opportunities to clients. This project will bring the Department into compliance with state laws and help address the issues associated with the *U.S. v. Washington* culvert court case.

How will the other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to affect other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

This option provides fish passage and improves existing habitat conditions.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for these projects.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	17,530,000				1,280,000
	Total	17,530,000	0	0	0	1,280,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	4,725,000	4,375,000	2,975,000	4,175,000
	Total	4,725,000	4,375,000	2,975,000	4,175,000

Operating Impacts

No Operating Impact

Narrative

After the removal of the fish barriers, this project should not have any operational impacts.

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000373

SubProject Title: Fish Passage and Screening Project Development on WDFW Lands and

Project Summary

The Department requests funds to review sites in the Department inventory and develop projects that will correct fish passage barriers and unscreened water diversions. State statute requires Department staff to review and verify fish passage problems at wildlife areas and hatchery sites to determine project priority, develop conceptual designs and repair facilities to bring the site up to RCW 77.57.030 Fish Passage Law.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	1,875,000			375,000
	Total	1,875,000	0	0	375,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	375,000	375,000	375,000	375,000
	Total	375,000	375,000	375,000	375,000

Operating Impacts

No Operating Impact

Narrative

This project is for project development and is not believe to impact the operating budget.

SubProject Number: 30000376

SubProject Title: Humptulips Hatchery Barrier Culvert Replacement

Project Summary

If funded, the Department would remove a fish barrier culvert at the Humptulips Hatchery, which will open up 2.6 miles of habitat. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Cosmopolis

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	200,000			200,000

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000376

SubProject Title: Humptulips Hatchery Barrier Culvert Replacement

Total	200,000	0	0	0	200,000
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Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is preserving an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000382

SubProject Title: Scatter Creek Wildlife Area Beaver Creek Trib Barrier Culvert

Project Summary

The Department will remove or replace a fish barrier culvert in the Scatter Creek Wildlife Area. If funded, the project will open up 775 meters of stream habitat for coho salmon, steelhead, searun cutthroat, and resident trout.

Location

City: Tenino

County: Thurston

Legislative District: 020

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	75,000			75,000
	Total	75,000	0	0	75,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove a current asset and if funded should not have any additional impacts to the operating budget.

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000378

SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

Project Summary

The Department will remove a culvert at the Marblemount hatchery and restore the stream. This project will eliminate a fish passage barrier within the case area for the U.S. v. Washington culvert case and fulfill mitigation required for the hydraulic code violation that occurred as a result of unauthorized dredging by the Department in 2005. This project supports Puget Sound Partnership's Action Agenda.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	200,000			200,000
	Total	200,000	0	0	200,000
		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000383

SubProject Title: Minter Creek Hatchery Barrier Culvert Replacement

Project Summary

The Department requests funds to replace two culverts at the Minter Creek Hatchery. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000383

SubProject Title: Minter Creek Hatchery Barrier Culvert Replacement

057-1	State Bldg Constr-State	240,000		40,000
	Total	240,000	0	0

Future Fiscal Periods

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State	200,000			
	Total	200,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to replace or remove a fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000384

SubProject Title: Johns River Wildlife Area Humptulips Unit - Grass Creek Fish Pass

Project Summary

The Department requests funds to fix one fish passage barrier culvert on the Johns River Wildlife Area, Humptulips Unit, on Grass Creek. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Hoquiam

County: Grays Harbor

Legislative District: 024

Funding

		Estimated	Expenditures	Current	2011-13 Fiscal Period
Acct Code	Account Title	Total	Prior Biennium	Biennium	New Approps
057-1	State Bldg Constr-State	240,000			40,000
	Total	240,000	0	0	0

Future Fiscal Periods

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State	200,000			
	Total	200,000	0	0	0

Operating Impacts

No Operating Impact

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000384

SubProject Title: Johns River Wildlife Area Humptulips Unit - Grass Creek Fish Pass

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000385

SubProject Title: Johns River Wildlife Area Barrier Culvert

Project Summary

The Department requests funds to remove a barrier culvert on the Johns River Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	120,000			20,000
	Total	120,000	0	0	20,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	100,000			
	Total	100,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will replace or remove an existing barrier and is not expected to have any additional operating impacts.

SubProject Number: 30000380

SubProject Title: Haven Lake Access Fish Passage at 2 Sites

Project Summary

The Department will replace a barrier culvert under the access road to the Haven Lake access area. The log controls will be resealed using current log control installation techniques. This project would restore fish access to 2,309 linear meters of habitat. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000380

SubProject Title: Haven Lake Access Fish Passage at 2 Sites

Location

City: Unincorporated

County: Mason

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	190,000			40,000
	Total	190,000	0	0	40,000
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	150,000			
	Total	150,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000386

SubProject Title: Shadow Lake Access Fish Passage

Project Summary

The Department proposes daylighting the stream by removing a culvert, providing fish passage, and restoring stream habitat. These improvements will provide access to approximately 556 linear meters of salmonid habitat for coho salmon and sea-run and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Unincorporated

County: King

Legislative District: 005

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	190,000			40,000
	Total	190,000	0	0	40,000
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000386

SubProject Title: Shadow Lake Access Fish Passage

057-1	State Bldg Constr-State	150,000			
	Total	150,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish barrier culvert and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000387

SubProject Title: Chehalis Wildlife Area - Davis Creek Fish Passage

Project Summary

If funded, the Department would remove a fish barrier culvert on Davis Creek in the Chehalis Wildlife Area. This would provide unimpeded access to over 14 miles of habitat for coho salmon, steelhead, sea-run cutthroat and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Oakville

County: Grays Harbor

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	340,000			40,000
	Total	340,000	0	0	40,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	300,000			
	Total	300,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace a fish passage barrier and is not expected to have any additional impacts on the operating budget.

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000388

SubProject Title: Eells Springs Hatchery Barrier Culvert

Project Summary

If funded, the Department would remove a fish barrier culvert at the Eells Spring Hatchery. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Shelton

County: Mason

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	240,000			40,000
	Total	240,000	0	0	40,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	200,000			
	Total	200,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will replace or remove a fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000389

SubProject Title: Johns River Wildlife Area, South Grays Harbor Unit (2 Sites)

Project Summary

If funded, the Department would fix two fish passage barrier culverts on the South Grays Harbor Unit of the Johns River Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

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Date Run: 9/10/2010 1:22PM

Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000389

SubProject Title: Johns River Wildlife Area, South Grays Harbor Unit (2 Sites)

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	240,000			40,000
	Total	240,000	0	0	40,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	200,000			
	Total	200,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000390

SubProject Title: Arlington Hatchery Barrier Culvert

Project Summary

The Department proposes to replace one culvert at the Arlington Hatchery. The culvert blocks access to over 1,000 meters of habitat to coho salmon and ESA listed Steelhead, sea-run cutthroat and resident trout. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Arlington

County: Snohomish

Legislative District: 039

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	240,000			40,000
	Total	240,000	0	0	40,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	200,000			

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000390

SubProject Title: Arlington Hatchery Barrier Culvert

Total	200,000	0	0	0
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Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000391

SubProject Title: Olympic - Willapa Hills WLA, Olympic Subunit Fish Passage

Project Summary

The Department proposes to remove or replace two fish barrier culverts on the Olympic - Willapa Hills Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Funding

Acct Code	Account Title	Estimated Total	Expenditures Prior Biennium	Current Biennium	2011-13 Fiscal Period Reapprops	New Approps
057-1	State Bldg Constr-State	190,000				40,000
	Total	190,000	0	0	0	40,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	150,000			
	Total	150,000	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will remove or replace an existing fish passage barrier and is not expected to have any additional impacts on the operating budget.

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000392

SubProject Title: Ebey Island Wildlife Area - Barrier Culvert Removal

Project Summary

The Department proposes to remove one fish barrier culvert on the Ebey Island Wildlife Area. This project will comply with Washington's fish passage laws and eliminate passage barriers within the case area for the U.S. v. Washington culvert court case.

Location

City: Mount Vernon

County: Skagit

Legislative District: 040

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	50,000			50,000
	Total	50,000	0	0	50,000
		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will replace or remove an existing fish passage barrier and is not expected to have additional impacts on the operating budget.

SubProject Number: 30000381

SubProject Title: Future Placeholder

Project Summary

This project is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	12,900,000			

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Project Number: 30000372

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000381

SubProject Title: Future Placeholder

Total	12,900,000	0	0	0	0
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Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State	2,500,000	4,000,000	2,600,000	3,800,000
Total	2,500,000	4,000,000	2,600,000	3,800,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder for the outer biennia; at this time the operating impacts are unknown.

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Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 5

Project Summary

The Department is requesting funds to repair or renovate boundary and elk drift fence statewide. Fencing is critical to clarify boundaries, prevent private property damage and protect wildlife and their habitat.

Project Description

What is the proposed project?

These projects will construct, improve and renovate Department owned boundary and elk drift fence statewide to prevent damage to habitat and private crops.

What is the business problem driving this request?

Boundary fence prevents domestic livestock from encroaching on Department property and damaging critical habitat. In many cases, livestock damage can threaten state and federally listed endangered and threatened species, including salmonid populations. By controlling trespass grazing, fencing will protect fish and wildlife habitat and water quality, better manage weed species, and provide quality recreational opportunities.

Elk drift fence prevents large game damage to private crops, which supports local economies, fosters the public's trust in the Department and exhibits cooperation with local landowners. Failure to construct, improve or renovate fences results in an inability to manage habitat.

How does this project support the agency and statewide results?

These projects support the Department's strategic plan goals as follows:

1. Conserve and protect native fish and wildlife
 - A. Improve conservation practices to enhance protection and restoration of fish and wildlife
 - D. Enhance and improve land stewardship and asset management to meet conservation goals
3. Deliver high-quality customer service
 - A. Maintain high-quality customer services aligned with agency priorities and capacities
 - C. Provide high-quality, responsive and accessible customer service
4. Use sound business practices and maintain a dedicated workforce
 - C. Develop strong intra-agency partnerships
 - E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities and protects crop and orchards.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict and protects private property.

What are the specific benefits of this project?

These projects will reduce the number of claims against the Department and protect wildlife and habitat. These projects will enhance health and safety by removing existing fence posing hazards to Department staff, the public, domestic animals and

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Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

Description

wildlife.

These projects will strengthen the Department's cooperative relationships with local landowners and prevent domestic livestock from encroaching on Department property that damage critical habitat.

How will clients be affected and services change if this project is funded?

This project will protect client's investments by protecting their livestock and land.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

Some projects may impact the operating budget. Please see individual requests for more information.

Why is this the best option or alternative?

Fencing provides a boundary between state and private property. It enables the Department to manage wildlife while protecting private property.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	7,255,000				1,255,000
	Total	7,255,000	0	0	0	1,255,000
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000	
	Total	1,500,000	1,500,000	1,500,000	1,500,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
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Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

Operating Impacts

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	1,400	1,400	1,400	1,400	1,400
	Total	1,400	1,400	1,400	1,400	1,400

Narrative

The operating estimate will increase or decrease depending on the amount of fence constructed.

SubProjects

SubProject Number: 30000150

SubProject Title: Weatherly Elk Fencing Extension

Project Summary

WDFW has used fence to impound elk on its own or other public lands as a wildlife management tool. The elk fence in the Blue Mountains dates back to the 1940's or '50's. This project will extend the fence eastward on private land. By extending it, WDFW expects to prevent the elk from traveling northwards around the end of the fence, trespassing onto private agricultural land, and causing damage to private lands.

Location

City: Clarkston

County: Asotin

Legislative District: 009

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	293,000			293,000
	Total	293,000	0	0	293,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	1,000	1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000	1,000

Narrative

These costs are for the maintenance of the new fence.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000348

SubProject Title: Wenas Wildlife Area Elk Fence Replacement

Project Summary

The Department requests funds to replace 1 mile of elk fence from Kelley Hollow eastward to Northwest Fruit in the Wenas Wildlife Area. The fence is necessary to keep elk from depredating private agricultural lands and keep cattle from entering state owned land. The fence was constructed in 1974 and is leaning, the wooden posts are rotting, and the woven wire is brittle.

Location

City: Selah

County: Yakima

Legislative District: 014

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	203,000			203,000
	Total	203,000	0	0	203,000
		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This request, if funded, will replace the current asset which is already covered in the operating budget.

SubProject Number: 30000355

SubProject Title: Methow Wildlife Area Fence

Project Summary

The Department requests funds to repair 9 to 12 miles of boundary fence that will increase wildlife habitat protection and improve working relationships with private landowners next to Department land. This fence will prevent neighboring cattle from entering the Methow Wildlife Area. This project, if funded, will increase wildlife protection and improve working relationships with the livestock permittee and private landowners adjacent to Department lands. Fences greatly enhance the ecological integrity of the riparian areas and promote the Department's stewardship of weed control, wildlife habitat, property managed grazing permits, aesthetics and wildlife viewing opportunities.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000355

SubProject Title: Methow Wildlife Area Fence

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	759,000			759,000
	Total	759,000	0	0	759,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is already funded in the existing operating budget.

SubProject Number: 30000232

SubProject Title: Future Placeholder

Project Summary

Minor Works Statewide Fencing Placeholder

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	6,000,000			
	Total	6,000,000	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000

Operating Impacts

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000148

Project Title: Statewide Fencing Renovation and Replacement

SubProjects

SubProject Number: 30000232

SubProject Title: Future Placeholder

No Operating Impact

Narrative

This project is a placeholder for outer biennia, the current operating costs are unknown at this time.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 6

Project Summary

The Department requests funds to repair or replace existing state assets. Projects include replacement of existing structures, facility renovations, roof replacements and replacement of electrical services.

Project Description

What is the proposed project?

The Department requests funds to repair or replace existing state assets.

What is the business problem driving this request?

The Department's facilities are deteriorating and are in need of critical upgrades or improvements. These projects can extend the useful life of the assets, bring the Department into compliance with Hatchery Scientific Review Group recommendations, and improve working conditions for Department employees.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

E. Effectively and efficiently manage agency assets

This project supports the following statewide result:

Improve the safety of people and property

This project will protect existing assets from further deterioration.

What are the specific benefits of this project?

These projects will enable the Department to reduce its deferred maintenance backlog and prevent further deterioration of its assets. Funding these projects now could prevent costly replacements in future biennia and could reduce maintenance and operational costs.

How will clients be affected and services change if this project is funded?

These projects will preserve structures that in some cases house or affect client services.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

These projects should not affect the operating budget.

Why is this the best option or alternative?

These projects can extend the useful life of the assets, bring the Department into compliance with Hatchery Scientific Review Group recommendations and improve working conditions for Department employees.

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Project Number: 30000300

Project Title: Minor Works - Facility Preservation

Description

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	12,564,000				2,564,000
	Total	12,564,000	0	0	0	2,564,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

Operating Impacts

No Operating Impact

Narrative

This project is to repair existing assets with operation budgets in place. This project should not impact those costs.

SubProjects

SubProject Number: 30000357

SubProject Title: Bob Oke Game Farm Brood Barn

Project Summary

This project will remove eight brood houses on the Bob Oke Game Farm and replace them with a brood barn. The poor condition of these houses has led to increased mortality of chicks and increases in heating and rodent problems. Replacing the houses with a barn will increase efficiency and improve the survival, health and production of pheasants.

Location

City: Centralia

County: Lewis

Legislative District: 020

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Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000357

SubProject Title: Bob Oke Game Farm Brood Barn

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	667,000			667,000
	Total	667,000	0	0	667,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project should not affect the operating budget because it is replacing an existing asset.

SubProject Number: 30000394

SubProject Title: Dungeness Hatchery Energy Efficiencies Retrofit

Project Summary

The Department is requesting funding to replace windows and one heating system at the Dungeness Hatchery residences. The Dungeness Hatchery has two residences with aluminum windows, which have broken seals. One residence has heating issues and both need insulation, new windows and sealing.

Location

City: Sequim

County: Clallam

Legislative District: 024

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	30,000			30,000
	Total	30,000	0	0	30,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000394

SubProject Title: Dungeness Hatchery Energy Efficiencies Retrofit

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and should not have any additional impacts on the operating budget.

SubProject Number: 30000395

SubProject Title: Methow Wildlife Area HQ Heating and Cooling System

Project Summary

The current heating and cooling system in the Methow Wildlife Area is old, inefficient and only works a portion of the time. The Department proposes to replace this system with a more reliable and efficient system.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	20,000			20,000
	Total	20,000	0	0	20,000
		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will improve an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000358

SubProject Title: Methow HQ Electrical

Project Summary

The electrical system in the resident household in the Methow Wildlife Area Headquarters in Winthrop is 50 yrs old. Most outlets are 2-prong and the wiring has been spliced together in many areas throughout the household. This project, if funded,

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Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000358

SubProject Title: Methow HQ Electrical

would upgrade the electrical system to improve safety for Department employees and prevent damage to the building caused by a potential electrical fire.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	25,000			25,000
	Total	25,000	0	0	25,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once funded, this project is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000359

SubProject Title: Humptulips Hatchery Replace Hatchery Building Roof

Project Summary

The roof on the Humptulips Hatchery building has leaked for years and is getting worse. Without replacement, other structural damage will occur. Gutters have been rusted out for years and should also be replaced.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	140,000			140,000
	Total	140,000	0	0	140,000

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000359

SubProject Title: Humptulips Hatchery Replace Hatchery Building Roof

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This asset is currently funded through the existing operating budget.

SubProject Number: 30000360

SubProject Title: George Adams Hatchery Replace Freezer Building Roof

Project Summary

This project would replace the George Adams Hatchery freezer roof with a standing seam metal roof like the other buildings on the property. This project is necessary to preserve the integrity of the building and avoid damage to feed and equipment stored within. It will also prevent the possibility of staff slipping and falling on wet spots.

Location

City: Shelton

County: Mason

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	44,000			44,000
Total		44,000	0	0	44,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This asset is currently funded in the existing operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000361

SubProject Title: Johns River Wildlife Area - Replace Electrical Serv Garage Doors

Project Summary

The electrical panel serving the garage doors at the Johns River Wildlife Area is antiquated and needs to be replaced. The panel and wiring are insufficient to run powered tools. The doors are also old and can no longer be repaired. The current electrical system is unserviceable and outdated and could cause a potential fire.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	88,000			88,000
	Total	88,000	0	0	88,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000362

SubProject Title: Forks Creek Hatchery Incubation Room Modification

Project Summary

The current incubators at Forks Creek Hatchery are worn out and need to be replaced. This is included in the Hatchery Action Implementation Plan and is also a Hatchery Scientific Review Group recommendation. In addition, the roof also needs to be replaced.

Location

City: Raymond

County: Pacific

Legislative District: 019

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	482,000			482,000

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Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000362

SubProject Title: Forks Creek Hatchery Incubation Room Modification

Total	482,000	0	0	0	482,000
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Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000397

SubProject Title: Energy Renovations for Department Residences

Project Summary

The residences at the Department sites need energy upgrades to meet current energy audit requirements, improve employee working conditions, reduce energy costs, and preserve existing assets.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Estimated	Expenditures	Current	2011-13 Fiscal Period
Acct Code	Account Title	Total	Prior Biennium	Biennium	Reapprops
057-1	State Bldg Constr-State	807,000			807,000
	Total	807,000	0	0	0

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000364

SubProject Title: George Adams Hatchery Building Renovation

Project Summary

The Department requests funds to upgrade the George Adams Hatchery building including replacing the metal roof and siding, replacing exterior windows and doors, support beams and electrical switch boxes. This project is necessary to retain this asset in good operational condition.

Location

City: Shelton

County: Mason

Legislative District: 035

Operating Impacts

No Operating Impact

Narrative

This is an upgrade to an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000398

SubProject Title: Shop Renovations

Project Summary

The Department requests funds to make renovations at the Department's shops.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	205,000			205,000
	Total	205,000	0	0	205,000
		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000401

SubProject Title: Sinlahekin Wildlife Area Bunkhouse Renovation

Project Summary

The bunkhouse at Sinlahekin Wildlife Area is receiving more visitors than expected. The bunkhouse needs to be renovated by adding energy efficient windows, doors and heating and cooling system. If funded, the Department will also add a small meeting/conference/office room to the east side of the bunkhouse.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	56,000			56,000
	Total	56,000	0	0	56,000
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would upgrade existing assets and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000330

SubProject Title: Future Placeholder

Project Summary

This project is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	10,000,000			
	Total	10,000,000	0	0	0

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000300

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000330

SubProject Title: Future Placeholder

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000
Total		2,500,000	2,500,000	2,500,000	2,500,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder for outer biennia, the operating impacts are unknown at this time.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000402

Project Title: Minor Works - Hatchery Reform and Broodstock Management

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 7

Project Summary

The Department requests funds for projects recommended by the Hatchery Scientific Review Group to improve broodstock management.

Project Description

What is the proposed project?

The Department requests funds for projects recommended by the Hatchery Scientific Review Group to improve broodstock management.

What opportunity or problem is driving this request?

These projects coincide with the Hatchery Scientific Review Group's Recommendation 6: Select an integrated or segregated broodstock management strategy based on population goals and hatchery program purpose.

While hatchery programs provide the majority of fishing opportunities statewide - 70-95% (area dependent) of all salmon harvested and 99% of all steelhead, they have also been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the federal Endangered Species Act. The Hatchery Scientific Group Recommendations has identified proper management of returning hatchery adults as paramount in lessening the negative effects that hatchery operations can have on wild fish populations. Proper broodstock management requires additional collection of live, wild fish for inclusion in the hatchery broodstock and sound estimates of the numbers of returning hatchery adults spawning out in the rivers.

How does the project support the agency and statewide results?

This project will help implement the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

B. Expand access for hunting, fishing and other recreational experiences

Goal 3: Deliver high-quality customer service

C. Provide high-quality, responsive and accessible customer service

This project addresses the following statewide results:

Improve the quality of Washington's natural resources

What are the specific benefits of this project?

These projects will make modifications to hatchery facilities needed to restore wild salmon and steelhead, and to maintain fishing opportunities.

Proper broodstock management infrastructure will reduce the risks that hatchery programs pose by controlling the types of spawners in the hatchery as well as in the rivers, so as to ensure that fish spawning in the rivers are adapted to that natural environment and maximize reproduction.

These projects are expected to help increase productivity and diversity of wild populations of salmon and steelhead.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000402

Project Title: Minor Works - Hatchery Reform and Broodstock Management

Description

How will clients be affected and services change if this project is funded?

These projects may increase fishing opportunities for the public.

How will other state programs or units of government be affected if this project is funded?

The Department does not believe these projects will affect other state programs or units of government.

What is the impact on the state operating budget?

This project will renovate existing assets and is not expected to have additional impacts to the operating budget.

Why is this the best option or alternative?

This is the best option for protecting native fish while maintaining fishing opportunities.

What is the agency's proposed funding strategy for the project?

The Department is proposing to use State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,619,000				1,619,000
	Total	9,619,000	0	0	0	1,619,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

No Operating Impact

Narrative

These projects will renovate existing sites and are not expected to have additional impacts on the operating budget.

SubProjects

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000402

Project Title: Minor Works - Hatchery Reform and Broodstock Management

SubProjects

SubProject Number: 30000403

SubProject Title: North Toutle Hatchery Install Weir

Project Summary

Fall Chinook and Type-S coho in the Green River watershed are both ESA listed and designated by NOAA as primary stocks with a high priority for recovery. This project is needed to ensure that brood stock and management goals for these stocks can be reached in the Green River watershed during the fall collection period.

Location

City: Unincorporated

County: Lewis

Legislative District: 020

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	518,000			518,000
Total		518,000	0	0	518,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to have any additional impacts to the operating budget.

SubProject Number: 30000407

SubProject Title: Marblemount Hatchery Renovate Adult Handling Facilities

Project Summary

This project, if funded, will allow the Department to trap and transport wild ESA-listed fish with less harm and mortality to the fish. This is a Hatchery Scientific Review Group recommended project.

Location

City: Concrete

County: Skagit

Legislative District: 039

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	889,000			889,000
Total		889,000	0	0	889,000

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000402

Project Title: Minor Works - Hatchery Reform and Broodstock Management

SubProjects

SubProject Number: 30000407

SubProject Title: Marblemount Hatchery Renovate Adult Handling Facilities

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate an existing asset and is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000415

SubProject Title: Samish Hatchery - Renovate Adult Handling Facilities

Project Summary

The Department requests funds to renovate the adult handling facilities at Samish Hatchery. This project is expected to reduce utility costs, increase pump efficiency and improve adult containment.

Location

City: Burlington

County: Skagit

Legislative District: 040

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	212,000			212,000
Total		212,000	0	0	212,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

If funded, the Department will renovate an existing asset which is not expected to have any additional impacts on the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000402

Project Title: Minor Works - Hatchery Reform and Broodstock Management

SubProjects

SubProject Number: 30000420

SubProject Title: Future Placeholder

Project Summary

Future placeholder for Broodstock Management

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	8,000,000			
Total		8,000,000	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,000,000	2,000,000	2,000,000	2,000,000
Total		2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

No Operating Impact

Narrative

It is unknown the operating impacts for these future projects. This is a placeholder.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 8

Project Summary

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts and improve roads to reduce the potential of sediment loading to waters of the state.

Project Description

What is the proposed project?

This project will improve or properly abandon roads statewide, which will allow the Department to comply with the Forest and Fish Practices Act.

What is the business problem driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state.

How does this project support the agency and statewide results?

This project supports the following Department's strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- C. Develop strong intra-agency partnerships
- E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

Funding this project will allow the Department to comply with WAC 222-24-050. In addition, the Department will be in compliance with WAC 173-201A, providing additional fish habitat, enhancing water quality by reducing sediment loss to the streams and enhancing native habitat by proper abandonment of closed roads.

How will clients be affected and services change if this project is funded?

These projects will improve public travel conditions over the Department's roads. WDFW will restrict vehicle access at culvert replacement sites during the projects.

How will the other state programs or units of government be affected if this project is funded?

These projects will affect the Department of Natural Resources, which annually reviews WDFW Road Maintenance and Abandonment Plan (RMAP) compliance. WDFW will seek the appropriate state and local permits.

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Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

What is the impact on the state's operating budget?

These projects will require manager and staff time, vehicle operations associated with implementation and monitoring projects through completion.

Why is this the best option or alternative?

These projects will comply with the law, remove fish passage barriers, improve habitat for salmonids and improve water quality.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	10,511,000				2,511,000
	Total	10,511,000	0	0	0	2,511,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	800	800	800	800	800
	Total	800	800	800	800	800

Narrative

For staff to monitor project completion and impacts to habitat for 5 years after completion.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000408

SubProject Title: Chief Joseph and Asotin Wildlife Area RMAP

Project Summary

The Department will improve and abandon closed roads within the Chief Joseph and Asotin Wildlife Areas as necessary to comply with the Forest Practices Act.

Location

City: Clarkston

County: Asotin

Legislative District: 009

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	607,000			607,000
Total		607,000	0	0	607,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

If funded, this project will improve an existing asset and should not impact the operating budget.

SubProject Number: 30000409

SubProject Title: Methow Wildlife Area RMAP

Project Summary

The Department will replace one fish barrier culvert and abandon closed roads as necessary to comply with the Forest Practices Act within the Methow Wildlife Area.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	278,000			278,000
Total		278,000	0	0	278,000

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000409

SubProject Title: Methow Wildlife Area RMAP

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project, if funded, would repair an existing asset and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000410

SubProject Title: Wells/Chelan Wildlife Area RMAP

Project Summary

The Department will improve roads within the Wells/Chelan Wildlife Area as necessary to comply with the Forest Practices Act.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	152,000			152,000
Total		152,000	0	0	152,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset and is not expected to have an incremental impact on the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000412

SubProject Title: Oak Creek Wildlife Area RMAP

Project Summary

The Department will replace three fish barrier culverts and improve or abandon roads as necessary to comply with the Forest Practices Act within the Oak Creek Wildlife Area.

Location

City: Naches

County: Yakima

Legislative District: 014

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	941,000			941,000
	Total	941,000	0	0	941,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000302

SubProject Title: Scotch Creek Wildlife Area RMAP

Project Summary

This project, if funded, will improve or abandon roads as necessary to comply with the Forest Practices Act in the Scotch Creek Wildlife Area.

Location

City: Conconully

County: Okanogan

Legislative District: 007

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	151,000			151,000
	Total	151,000	0	0	151,000

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000302

SubProject Title: Scotch Creek Wildlife Area RMAP

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will repair an existing asset and should not affect the current operating budget.

SubProject Number: 30000416

SubProject Title: Mt. St. Helens Wildlife Area - RMAP

Project Summary

This project will renovate or abandon roads as necessary to become compliant with the Forest Practices Act within the Mt. St. Helens Wildlife Area.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 018

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	382,000			382,000
Total		382,000	0	0	382,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate or abandon an existing asset and is not expected to have an incremental impact on the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000295

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000306

SubProject Title: Future Placeholder

Project Summary

RMAP Project Placeholder

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	8,000,000			
Total		8,000,000	0	0	0

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,000,000	2,000,000	2,000,000	2,000,000
Total		2,000,000	2,000,000	2,000,000	2,000,000

Operating Impacts

No Operating Impact

Narrative

These projects generally renovate or abandon existing assets and are not expected to have additional impacts on the operating budget.

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Capital Project Request**

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 9

Project Summary

These projects will improve recreational access areas statewide. Examples include boat launch replacements and toilet replacements. The Department's ramps are becoming hazardous to clients and their private property. The toilets are old and delapidated and need replacement.

Project Description**What is the proposed project?**

These projects will improve recreational access areas statewide.

What opportunity or problem is driving this request?

The Department needs to improve its existing recreational access areas. Existing toilets are old and dilapidated, the fiberglass walls and toilet seats are cracked and broken creating health and safety issues. The Department is unable to repair these facilities because the replacement parts are no longer available. These facilities also don't meet ADA requirements.

The existing boat ramps are damaged and have outlived their useful life and must be replaced to serve the fishing and boating public. Currently clients must maneuver hazards such as a broken ramp planks and washed out gravel between and beneath the launch planks. Current conditions are causing damage to private property and could pose a safety hazard.

How does this project support the agency and statewide results?

This project supports the Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state

These projects will reduce safety hazards and provide greater fishing opportunities.

What are the specific benefits of this project?

These projects will reduce safety hazards and provide recreational users with better facilities, thus enhancing their experience.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

Description

How will clients be affected and services change if this project is funded?

These projects will provide a safer environment for the Department's clients. Funding will expand services to ADA clients.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely impact other state programs or units of government.

What is the impact on the state operating budget?

These projects are not expected to impact the state's operating budget.

Why is this the best option or alternative?

DFW can no longer repair ramps and toilets and must replace them instead.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	9,585,000				1,285,000
	Total	9,585,000	0	0	0	1,285,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,500,000	1,800,000	2,500,000	2,500,000
	Total	1,500,000	1,800,000	2,500,000	2,500,000

Operating Impacts

No Operating Impact

Narrative

This project will repair/replace existing assets and is not expected to have any additional impacts on the operating budget.

SubProjects

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000310

SubProject Title: Diamond Lake Access Boat Ramp Replacement

Project Summary

The Department requests funds to remove the existing worn out and dilapidated boat launch, and replace it with a newly constructed double wide boat ramp located at the Diamond Lake Public Access Area just north of Spokane.

Location

City: Newport

County: Pend Oreille

Legislative District: 007

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	516,000			516,000
	Total	516,000	0	0	516,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project replaces an existing asset and not expected to have an incremental impact on the operating budget.

SubProject Number: 30000411

SubProject Title: Modrow Bridge Access Replace Toilet, Ramp, Parking and Gates

Project Summary

This project addresses a public health and safety issue and needs immediate attention! The Department requests funds to replace the old worn out and dilapidated boat launch ramp, parking area, gate and old vault toilet with a new boat launch, parking, gate and CXT toilet.

Location

City: Kalama

County: Cowlitz

Legislative District: 018

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	511,000			511,000
	Total	511,000	0	0	511,000

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000411

SubProject Title: Modrow Bridge Access Replace Toilet, Ramp, Parking and Gates

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will renovate or replace an existing asset is not expected to have any additional impacts on the operating budget.

SubProject Number: 30000354

SubProject Title: Pearrygin Lake Access Ramp

Project Summary

The Department requests funds to improve and renovate the old dirt boat launch into a brand new single concrete boat launch facility. Additionally, the project will include parking lot improvements as well as new crushed gravel and barrier rock for erosion control measures.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	258,000			258,000
Total		258,000	0	0	258,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project would renovate an existing asset and is not expected to have an incremental impact on the operating budget.

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Capital Project Request

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000296

Project Title: Minor Works - Access Areas Preservation

SubProjects

SubProject Number: 30000307

SubProject Title: Future Placeholder

Project Summary

This is a place holder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	8,300,000			
Total		8,300,000	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,500,000	1,800,000	2,500,000	2,500,000
Total		1,500,000	1,800,000	2,500,000	2,500,000

Operating Impacts

No Operating Impact

Narrative

This is a placeholder project in which operating impacts have not been determined.

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Capital Project Request**

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000297

Project Title: Minor Works - Dam and Dike

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 10

Project Summary

This Minor Works Project provides for the repair and alteration of WDFW owned dams and dikes. These dams and dikes support fish rearing, wildlife viewing, hunting, fishing and facility protection.

Project Description**What is the proposed project?**

Dams and dikes require safety upgrades, alteration and modification to ensure the safety of the public and habitats protected by these structures. The State constructed many of the dams and dikes of soil in the late 1950s. The spillways and control structures have reached their expected useful life. Failure of any of these structures could risk public safety and pose risk to private and public property.

What opportunity or problem is driving this request?

Safety of the public and protection of private and public property is the primary reason for continuing to upgrade WDFW's dams and dikes. Additionally, protecting Department employees who operate the water control structures associated with each of the dams or dikes from injury protects the state from liability.

How does the project support the agency and statewide results?

These projects support the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

These projects support the following statewide results:

Improve the cultural and recreational opportunities throughout the state

These projects will improve the safety of recreational facilities allowing the Department to provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Continuing to upgrade and repair WDFW-owned dams and dikes will help minimize the risk of failure of any of these dams and dikes. Failure of any of these structures will put public and employees at risk, as well as public and private property.

How will clients be affected and services change if this project is funded?

Clients and customers can continue to take advantage of the many recreational opportunities protected by the dams and dikes managed by WDFW. Sensitive habitats and public and private property may be protected.

How will other state programs or units of government be affected if this project is funded?

The safety of dams in Washington State are the responsibility of the Dam Safety Office within the WA Department of Ecology.

What is the impact on the state operating budget?

No impact to the operating budget is expected.

Why is this the best option or alternative?

An ongoing program of safety upgrades and repair is essential to keep dams and dikes operating properly and safely. Most failures occur because of delay of needed upgrades and repair.

What is the agency's proposed funding strategy for the project?

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000297

Project Title: Minor Works - Dam and Dike

Description

WDFW proposes to fund the project with State Building Construction Account funds (057-1).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts to Growth Managements are expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,043,000				1,043,000
	Total	5,043,000	0	0	0	1,043,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000

Operating Impacts

No Operating Impact

Narrative

These projects are existing and should already be covered under the current operating budget.

SubProjects

SubProject Number: 30000346

SubProject Title: Chiliwist Irrigation Structures Renovation

Project Summary

The Department requests funds to renovate the Chiliwist Irrigation system intake structures to eliminate dredging costs and provide fish passage.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	343,000				343,000

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Project Number: 30000297

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000346

SubProject Title: Chiliwist Irrigation Structures Renovation

Total	343,000	0	0	0	343,000
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Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project renovates existing assets and is not expected to have an incremental impact on the operating budget.

SubProject Number: 30000315

SubProject Title: Skagit Snohomish County Dikes Repair

Project Summary

This request provides funding to preserve the network of Department owned dikes and levees in Skagit and Snohomish counties which are essential to protect capital investments of the state and private property owners from flood and high water. These dikes also provide for conservation of critical habitats and the opportunity to access hunting, fishing, and wildlife viewing.

Location

City: Unincorporated

County: Skagit

Legislative District: 040

City: Unincorporated

County: Snohomish

Legislative District: 010

Funding

Acct Code	Account Title	Expenditures			2011-13 Fiscal Period
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	700,000			700,000
	Total	700,000	0	0	700,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000297

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000315

SubProject Title: Skagit Snohomish County Dikes Repair

Narrative

This is a preservation project, which is currently funded under the operating budget.

SubProject Number: 30000316

SubProject Title: Future Placeholder

Project Summary

This is a placeholder for dam and dike projects in the outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	4,000,000			
	Total	4,000,000	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000

Operating Impacts

No Operating Impact

Narrative

This project is a placeholder for Dam and Dike in the outer biennia; the operating impacts have not been determined.

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Date Run: 9/10/2010 1:22PM

Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Description

Project Phase Title: Design, Permitting, and Construction
Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 12

Project Summary

Salmon produced from the Voights Creek Hatchery are the number one contributor to the tribal and non-tribal fisheries in the Puget Sound region. Many of the facility's components do not meet modern fish culture design and operational efficiencies. In addition, the current hatchery has many components which are frequently damaged by flood events. The flood of January 2009 caused severe damage and buried several major components under gravel and silt. Many juvenile and adult fish died at the facility. The flood permanently disabled one of the water supplies and temporarily disabled the other. This project will provide improvements intended to help the hatchery avoid future flood related impacts and enable the hatchery to comply with Hatchery Scientific Review Group recommendations, support progress on hatchery reform, and meet state-tribal requirements.

Project Description

What is the proposed project?

The Department requests funds for design, permitting and construction of Voights Creek Hatchery. If funded, the Department will construct a new intake and diversion structure, fish barrier, fishways to adult ponds, adult holding and rearing ponds, pollution abatement pond, hatchery building, office building, mobile home, supply and drain piping and electrical. The Department may request additional funds in future biennia for demolishing and restoring the stream bank where the existing hatchery is sited.

What opportunity or problem is driving this request?

Salmon produced from the Voights Creek Hatchery are the number one contributor to the tribal and non-tribal fisheries in the Puget Sound region. Many of the facility's components do not meet modern fish culture design and operational efficiencies. In addition, the current hatchery has many components which are frequently damaged by flood events. The flood of January 2009 caused severe damage and buried several major components under gravel and silt. Many juvenile and adult fish died at the facility. The flood permanently disabled one of the water supplies and temporarily disabled the other. This project will provide improvements intended to help the hatchery avoid future flood related impacts and enable the hatchery to comply with Hatchery Scientific Review Group recommendations, support progress on hatchery reform, and meet state-tribal requirements.

This project also supports the following Puget Sound Partnership Activities:

Near Term Action D.1.3: Continue the integration of habitat, harvest, and hatchery efforts in the salmon recovery plans and watershed three-year work plans.

Near Term Action D.1.6: Implement the priority hatchery reform recommendations to update state and tribal hatcheries to protect wild salmon stocks, as well as achieve fisheries objectives.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife.

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

D. Enhance and improve land stewardship and asset management to meet conservation goals.

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

A. Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing and other wildlife recreational experiences

C. Work with the fishing industry to achieve economically stable and profitable fishing

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Version: 10 Capital Budget Working Copy

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Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Description

- Goal 4: Use sound business practices and maintain a dedicated workforce.
B. Improve business systems to meet federal and state standards and best practices
E. Effectively and efficiently manage agency assets
F. Use technology effectively to support agency goals and objectives

This project will support the following statewide results:
Improve the quality of Washington's natural resources.
This project will protect the natural resources by protecting fish and wildlife, and their habitats.

Improve the economic vitality of businesses and individuals.
Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery fish which then contribute to both tribal and non-tribal fisheries.

Improve the ability of state government to achieve results efficiently and effectively.
This project will modernize the hatchery and enable the staff to be more efficient.

What are the specific benefits of this project?

By funding this project, the Department can modernize an antiquated facility, improve the survival of salmon that have high economic value to non-tribal and tribal fisheries, and improve operations which will contribute to salmon recovery in the Puget Sound region. Funding this project will also help protect a state asset from damage due to continuous flooding.

How will clients be affected and services change if this project is funded?

Fishers will benefit from improved survival of wild and hatchery fish through a modernized facility that incorporates current state and federal regulations for design and operation into the build, and operates using current scientific standards.

How will other state programs or units of government be affected if this project is funded?

Puget Sound salmon recovery efforts will benefit from a modernized and more scientifically operated hatchery. Current state and federal standards for operation will be achievable with a re-build and thus contribute to the objectives for water quality and quantity standards identified by the Puget Sound Partnership.

What is the impact on the state operating budget?

This project is anticipated to be operationally neutral.

Why is this best option or alternative?

The current location poses a large risk to current structures and operations. Frequent floods can result in significant fish loss which has a negative effect on fisheries. The predesign will determine if moving sensitive pieces of the hatchery out of the flood plain will prevent fish loss and a re-build would support implementation of hatchery reform.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Account funds for this project.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

New Facilities/Additions (Major Projects)

Growth Management impacts

None

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Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,940,000				13,940,000
	Total	13,940,000	0	0	0	13,940,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2011	5/1/2012
Construction	7/1/2012	9/1/2013

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	10,696,428
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	6.57%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	469,423	3.4%
Extra Services	123,345	0.9%
Other Services	218,326	1.6%
Design Services Contingency	83,196	0.6%
Consultant Services Total	894,290	6.4%

Maximum Allowable Construction Cost(MACC) 10,696,428

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Project Number: 92000008

Project Title: Voights Creek Hatchery Development

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	1,329,500	9.5%
Related Project Costs	0	0.0%
Facility Construction	9,366,928	67.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,071,955	7.7%
Non Taxable Items	0	0.0%
Sales Tax	917,934	6.6%
Construction Contracts Total	12,686,317	91.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	359,795	2.6%
Grand Total Escalated Costs	13,940,402	
Rounded Grand Total Escalated Costs	13,940,000	

Operating Impacts

No Operating Impact

Narrative

This project is anticipated to be operationally neutral.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

Starting Fiscal Year: 2012

Project Class: Preservation

Agency Priority: 13

Project Summary

The proposed project will correct 22 fish passage barriers occurring within the Snoqualmie Wildlife Area owned by the Department, opening up 7.4 miles of stream habitat. The existing fish passage barriers violate state law requiring any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring WDFW into compliance with this law. In addition, the summary judgment in the *U.S. v. Washington* culvert case found state-owned road culvert fish passage barriers violate tribal treaty rights.

Project Description

What is the proposed project?

The proposed project will correct 22 fish passage barriers occurring within the Snoqualmie Wildlife Area owned by WDFW, opening up 7.4 miles of stream habitat. Twenty-one of the existing fish passage barriers are culverts at water crossings and one of the barriers is an earthen dam structure that will be removed. Of the culverts, WDFW will permanently remove 16 of these and will replace six of them with water crossing structures. As part of construction, WDFW will restore the stream channels to improve habitat conditions for salmonids, including ESA-listed chinook salmon, coho, steelhead, sea-run cutthroat, and resident trout. While providing fish passage, WDFW will restore stream channels and enhance adjacent wetlands by connecting them to the main stream channels to reduce fish stranding.

What opportunity or problem is driving this request?

The existing fish passage barriers violate state law that requires that any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The proposed project will help bring WDFW into compliance with this law. In addition, the summary judgment in the *U.S. v. Washington* culvert case found that state-owned road culvert fish passage barriers violate tribal treaty rights. This proposal will correct 21 fish passage barrier road culverts within the *U.S. v. Washington* case area.

WDFW has coordinated with Ducks Unlimited, Wild Fish Conservancy, the local drainage district, King County and the Snohomish Conservation District throughout scoping and conceptual design of these fish passage projects. Both the Wild Fish Conservancy and Ducks Unlimited have secured grant funding to assist with the project engineering, design and permitting.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

- B. Effectively communicate agency priorities

Goal 4. Use sound business practices and maintain a dedicated workforce

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Capital Project Request**

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Report Number: CBS002

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Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Description

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

This project will:

- Provide fish passage at 22 sites on the Cherry Valley Unit,
- Reduce fish stranding during summer months by connecting enhanced swales/wetlands to main stream channels,
- Create additional habitat by restoring stream channels (add length, stream meandering, large wood for cover, establish riparian vegetation to shade stream, and improve bank stability, etc.),
- Aid in the recovery of ESA-listed threatened chinook salmon,
- Create a diverse habitat for waterfowl, amphibians, and other wildlife species through stream and wetland habitat enhancement,
- Benefit other native fish species such as native cyprinids, stickleback, lamprey and suckers.

How will clients be affected and services change if this project is funded?

By upgrading crossings, this project will improve access for the public, including bird watchers, hunters and other recreational users of the Cherry Valley Unit. This project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, this project will not adversely affect other state programs or units of government.

What is the impact on the state operating budget?

This project should not impact the operating budget.

Why is this the best option or alternative?

This option provides fish passage, reduces maintenance and improves existing habitat conditions. The other option for full restoration (fish passage, habitat, natural processes), which would include breaching the dike and removing the pumphouse dam, was considered and rejected by WDFW in the near-term because modeling studies have shown this alternative would result in increased flooding frequency on adjacent private farmland.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Duvall

County: King

Legislative District: 045

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact growth management.

Funding

Expenditures

2011-13 Fiscal Period

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Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,451,000				1,451,000
	Total	1,451,000	0	0	0	1,451,000

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2011	7/1/2012
Construction	7/1/2012	11/1/2012

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	776,664
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	9.01%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	121,990	8.4%
Extra Services	171,895	11.8%
Other Services	21,800	1.5%
Design Services Contingency	32,157	2.2%
Consultant Services Total	347,842	24.0%

Maximum Allowable Construction Cost(MACC)

776,664

Site work	776,664	53.5%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%

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Date Run: 9/10/2010 1:22PM

Project Number: 30000105

Project Title: Cherry Valley Fish Passage and Stream Restoration

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	117,079	8.1%
Non Taxable Items	0	0.0%
Sales Tax	80,437	5.5%
Construction Contracts Total	974,180	67.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	59,657	4.1%
Project Management Total	69,668	4.8%
Grand Total Escalated Costs	1,451,347	
Rounded Grand Total Escalated Costs	1,451,000	

Operating Impacts

No Operating Impact

Narrative

Natural process in the riparian and river are not expected to impact the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000088

Project Title: Skamania Hatchery Intake Replacement

Description

Project Phase Title: Design and Permit
 Starting Fiscal Year: 2010
 Project Class: Preservation
 Agency Priority: 14

Project Summary

The Department requests funds to construct the intake at Skamania Hatchery. Design was funded and completed in the 09-11 biennium. This project will allow the Department to comply with the Clean Water Act and the State Water Pollution Control Statute and meet Co-Managers Salmonid Disease Control Policy obligations, fish passage criteria, approach velocity criteria and hatchery reform goals.

Project Description

What is the proposed project?

This project will replace the intake at the Skamania Hatchery. The Department received funds for design in the 09-11 biennium. This funding request is to construct the intake.

What is the business problem driving this request?

This project will allow the Department to comply with the Clean Water Act and the State Water Pollution Control Statute and meet Co-managers Salmonid Disease Control Policy obligations, fish passage criteria, approach velocity criteria and hatchery reform goals.

How does the project support the agency and statewide results?

This project supports the agency's strategic plan goals to:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resources laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state

Through its fishing, hunting, and wildlife viewing opportunities, the Department can provide stewardship of cultural and

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000088

Project Title: Skamania Hatchery Intake Replacement

Description

recreational assets while ensuring awareness and quality opportunities to fish, hunt and view wildlife.

What are the specific benefits of this project?

Completion of this project will ensure the facility meets fish passage criteria. It will increase survival of naturally produced fish upstream of the Skamania Hatchery through improved upstream and downstream passage. This project will indirectly benefit recreational and commercial harvests by increasing fish survival.

How will clients be affected and services change if this project is funded?

This project will indirectly benefit recreational and commercial harvests by increasing fish survival.

How will the other state programs or units of government be affected if this project is funded?

Other than permits, this project should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

This project will have a slight impact to the operating budget due to increased operational needs.

Why is this the best option or alternative?

This project is necessary for the Department comply with the Clean Water Act and the State Water Pollution Control Statute and meet Co-managers Salmonid Disease Control Policy obligations, fish passage criteria, approach velocity criteria and hatchery reform goals.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Account funds for this project.

Location

City: Washougal

County: Clark

Legislative District: 015

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project should not impact Growth Management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,495,000		166,000	500,000	3,829,000
	Total	4,495,000	0	166,000	500,000	3,829,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000088

Project Title: Skamania Hatchery Intake Replacement

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign	03/01/2010	06/01/2010
Design	7/1/2010	10/1/2011
Construction	4/1/2012	1/1/2013

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,950,846
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	10.63%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	62,650	1.4%
Construction Documents	136,566	3.0%
Extra Services	167,477	3.7%
Other Services	146,349	3.3%
Design Services Contingency	53,093	1.2%
Consultant Services Total	566,135	12.6%
Maximum Allowable Construction Cost(MACC)	2,950,846	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	2,950,846	65.6%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	442,627	9.9%
Non Taxable Items	0	0.0%
Sales Tax	237,543	5.3%
Construction Contracts Total	3,631,016	80.8%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Capital Project Request

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000088

Project Title: Skamania Hatchery Intake Replacement

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	298,031	6.6%
Grand Total Escalated Costs	<u>4,495,182</u>	
Rounded Grand Total Escalated Costs	4,495,000	

Operating Impacts

Total one time start up and ongoing operating costs

<u>Acct Code</u>	<u>Account Title</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
001-1	General Fund-State	8,000	8,000	8,000	8,000	8,000
	Total	8,000	8,000	8,000	8,000	8,000

Narrative

This project will add pumps and other equipment that may increase the utility and maintenance costs.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 20081002

Project Title: Soos Creek Hatchery

Description

Project Phase Title: Redevelopment
Starting Fiscal Year: 2012
Project Class: Preservation
Agency Priority: 16

Project Summary

This project requests funds for the Soos Creek Hatchery Renovation. The general condition of the facility is poor and no longer complies with the current Clean Water Act, the State Water Pollution Control Statute regulations or fish passage criteria. This facility also does not meet Co-Managers Salmonid Disease Control Policy obligations, hatchery reform goals or the recommendations of the Hatchery Scientific Review Group.

Project Description

What is the proposed project?

The Department proposes to renovate the Soos Creek Hatchery to comply with State Water Pollution Control Statute regulations, the Clean Water Act, fish passage criteria, Co-Managers Salmonid Disease Control Policy obligation, Hatchery Reform Goals and Hatchery Scientific Review Group recommendations.

What opportunity or problem is driving this request?

The hatchery is in poor condition and does not comply with State Water Pollution Control Statute regulations, the Clean Water Act, fish passage criteria, Co-Managers Salmonid Disease Control Policy obligation, Hatchery Reform Goals or the Hatchery Scientific Review Group recommendations.

The hatchery conditions are unsafe for employees who have to work in deep, high velocity water on loose and slippery rocks. Weirs are subject to clogging and debris during high water periods, causing flood waters to damage hatchery areas. Fish passage is not sufficient because fishway ponds are too small and the length of the fishway is too short to accommodate the number of pools.

The Department completed an assessment of the Soos Creek Hatchery intake in 2004 and found the intake does not comply with current standards or fish passage. The report recommended renovating the existing intake, pool and chute fishway thru dam; constructing a new barrier and adult pond; and removing the instream trap.

This Department consulted with Harbor Consulting Engineers to produce a Hatchery Renovation Master Plan in March 2007 based on a Hatchery Assessment Report completed by Bogden Engineering in 2004. The results of these reports determine the Hatchery must:

- Remove all existing adult capture, holding and spawning facilities
- Construct new racks in Soos Creek downstream of the hatchery bridge
- Construct a fishway and adult sorting tank
- Construct adult holding ponds
- Demolish the concrete rearing ponds on the north side of Soos Creek
- Construct four ponds on the south side of Soos Creek
- Remove ¼ acre asphalt pond
- Connect domestic water to nearest public/municipal domestic water system
- Install new plumbing fiberglass starting tanks and replace walkway grating in the incubation rooms
- Upgrade ventilation system
- Improve site conditions, safety, and public access by paving all roadway and parking areas
- Create public restrooms and information area to serve visitors

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

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Project Number: 20081002

Project Title: Soos Creek Hatchery

Description

- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- B. Expand access to hunting, fishing and other wildlife related experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets
- F. Use technology effectively to support agency goals and objectives

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect natural resources by protecting fish and wildlife, and their habitats.

Improve cultural and recreational opportunities throughout the state.

Through its fishing, hunting, and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to fish, hunt and view wildlife.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

What are the specific benefits of this project?

Completing this project will greatly improve the condition of the facility and extend its life. This project should also increase survival of fish released into state waters, thereby benefiting resource users. Once this project is complete, the Department will meet water discharge criteria and be able to provide for increased survival of ESA-listed Puget Sound chinook salmon through fish passage improvements.

How will clients be affected and services change if this project is funded?

This project will help increase opportunities for recreational fishing.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, the project should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

This project is not expected to have any additional impacts to the operating budget.

Why is this the best option or alternative?

The project will preserve existing infrastructure for continued fish production and enable the Department to comply with State Water Pollution Control Statute regulations, the Clean Water Act, fish passage criteria, Co-Managers Salmonid Disease Control Policy obligation, Hatchery Reform Goals or the HSRG recommendations.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction Account funds for this project.

Location

City: Auburn

County: King

Legislative District: 047

Project Type

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 20081002

Project Title: Soos Creek Hatchery

Description

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,044,000				1,770,000
	Total	13,044,000	0	0	0	1,770,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	11,274,000			
	Total	11,274,000	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design	07/01/2011	02/01/2012
Design	3/1/2012	4/1/2013
Construction	7/1/2013	4/1/2015

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	8,188,456
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	Yes
A/E Fee Class:	A
A/E Fee Percentage:	11.48%

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	266,447	2.0%
Construction Documents	676,621	5.2%
Extra Services	368,583	2.8%

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Date Run: 9/10/2010 1:22PM

Project Number: 20081002

Project Title: Soos Creek Hatchery

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Consultant Services		
Other Services	299,049	2.3%
Design Services Contingency	168,141	1.3%
Consultant Services Total	<u>1,778,841</u>	<u>13.6%</u>
Maximum Allowable Construction Cost(MACC)	8,188,456	
Site work	8,188,456	62.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,260,463	9.7%
Non Taxable Items	0	0.0%
Sales Tax	840,954	6.5%
Construction Contracts Total	<u>10,289,873</u>	<u>78.9%</u>
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	<u>0</u>	<u>0.0%</u>
Art Work Total	<u>0</u>	<u>0.0%</u>
Other Costs Total	<u>0</u>	<u>0.0%</u>
Project Management Total	<u>975,747</u>	<u>7.5%</u>
Grand Total Escalated Costs	<u><u>13,044,461</u></u>	
Rounded Grand Total Escalated Costs	13,044,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	15,000	15,000	15,000	15,000	15,000
	Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

Narrative

This is the estimated operation costs. Once the design has been completed the numbers will reflect the correct operational costs.

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Capital Project Request**

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Project Title: Soos Creek Hatchery

Operating Impacts

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 19

Project Summary

This project request will fund projects relating to life, safety, and code compliance issues protecting the public and Department employees. These projects will also help the Department avoid costly lawsuits and fines while reducing the Department's deferred maintenance backlog.

Project Description

Justification for reappropriation

The Department plans to complete all projects within this project by the biennium. However, some of these projects are located on the eastside of the state and could be delayed due to weather. The reappropriation amount reflects a contingency for weather delays or other unforeseen conditions impacting the project. This contingency may be used for projects that were delayed during construction, had unforeseen delays due to weather conditions that impacted the project in the latter stages or can be use for project closeout. Remaining funds not used as noted above would be available for transfer to other projects within this project.

What is the proposed project?

The Department requests funds to correct health, safety, and code compliance issues throughout it's assets. Examples of projects include underground storage tanks, and well decommissioning.

What is the business problem driving this request?

As part of the Department's mission, these projects will protect fish and wildlife, and their habitats, as well as, protecting the health of the general public and Department employees. Funding these projects will assist the Department in avoiding lawsuits, expensive fines, and claim settlements. These projects will help reduce the Department's deferred maintenance backlog.

How does the project support the agency and statewide results?

This project support the Department's strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, these projects will ensure healthy, diverse, and sustainable fish and wildlife populations for the residents in Washington State.

This project supports the following statewide results:

Improve the health of Washingtonians

These projects will mitigate environmental hazards while providing a safe environment for the public and Department employees. These projects will prevent contamination of soils and drinking water sources.

Improve the quality of Washington's natural resources

These projects will protect the natural resources by protecting fish and wildlife, and their habitats. These projects will preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

These projects will prevent accidents and reduce hazards. Some of these projects may protect the public by preventing adverse human and wildlife interactions.

What are the specific benefits of this project?

The projects will help to protect the public, visitors, and employees by providing safe drinking water at public use areas, and

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Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

Description

protecting Washington's environment, fish, and wildlife.

This project will reduce the Department's backlog reduction plan.

How will clients be affected and services change if this project is funded?

The Department will be able to provide safe environments to clients who visit the Department. Potential environmental hazards will be reduced or eliminated which will benefit the citizens as well as the fish and wildlife of Washington State. These projects should not require any additional FTEs.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, funding these projects should not adversely affect other state programs or units of government .

What is the impact on the state's operating budget?

Some projects will impact the state's operating budget. Please see individual projects for details.

Why is this the best option or alternative?

These projects will protect people, fish, and wildlife. Funding will allow the Department to bring projects into compliance with current laws, regulations and codes. If these projects are not funded, the Department may receive fines, or need to close down facilities.

What is the agency's proposed funding strategy for the project?

The agency requests State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

This project does not have growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	763,000		463,000	300,000	
	Total	763,000	0	463,000	300,000	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Total one time start up and ongoing operating costs

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Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

Operating Impacts

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	6,000	6,000	6,000
	Total	6,000	6,000	6,000

Narrative

Sub projects within the project may have operating impacts. Please see individual projects for more detail.

SubProjects

SubProject Number: 30000136

SubProject Title: Wallace River Hatchery - Connect to Domestic Water

Project Summary

This project will connect the current domestic water system at the Wallace River Hatchery to the City of Goldbar water system.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Funding

		Expenditures			2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	6,000	6,000	6,000
	Total	6,000	6,000	6,000

Narrative

The cost to connect to the water system.

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Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000139

SubProject Title: Kendall Creek Hatchery - Cleanup Diesel Storage Area

Project Summary

This project will cleanup the area at the Diesel Storage Area at the Kendall Creek Hatchery.

Location

City: Everson

County: Whatcom

Legislative District: 042

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once this project is complete, there should be no additional operating impacts.

SubProject Number: 30000140

SubProject Title: Methow Wildlife Area - Underground Storage Tank

Project Summary

This project will remove the Underground Storage Tank and remediate this site at the Methow Wildlife Area, which poses an environmental and public health hazard.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000140

SubProject Title: Methow Wildlife Area - Underground Storage Tank

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once the tank is removed, there should be no additional impacts to the operating budget.

SubProject Number: 30000141

SubProject Title: Wells Wildlife Area - Underground Storage Tank

Project Summary

This project will remove and dispose existing non compliant underground storage tanks at the Wells Wildlife Area and provide remediation to the site as needed. Any tanks that cannot be practically removed may be decommissioned in place.

Location

City: Brewster

County: Okanogan

Legislative District: 012

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once the tank is removed, there should be no additional impacts to the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000144

SubProject Title: Klickitat Wildlife Area Mineral Springs Well Decommissioning

Project Summary

This project will decommission five wells located at the Mineral Springs Unit of the Klickitat Wildlife Area Hatchery that pose a risk to possible groundwater contamination. These wells must be decommissioned to be legally compliant.

Location

City: Goldendale

County: Klickitat

Legislative District: 015

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once this project is complete, there should be no additional operating impacts.

SubProject Number: 30000137

SubProject Title: Scotch Creek Wildlife Area Well Decommissioning

Project Summary

Scotch Creek Wildlife Area has two abandoned residential wells which need to be decommissioned to prevent the chance of groundwater contamination.

Location

City: Okanogan

County: Okanogan

Legislative District: 012

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Date Run: 9/10/2010 1:22PM

Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000137

SubProject Title: Scotch Creek Wildlife Area Well Decommissioning

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once the well is decommissioned, there should be no further impacts to the operating budget.

SubProject Number: 30000142

SubProject Title: Grandy Creek Well Decommissioning

Project Summary

This project will decommission five wells located at the Grandy Creek Hatchery that pose a risk to possible groundwater contamination.

Location

City: Concrete

County: Skagit

Legislative District: 039

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once the well is decommissioned, there should be no additional impacts to the operating budget.

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Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000138

SubProject Title: Methow Wildlife Area Headquarters Electrical Refurbish

Project Summary

Refurbish the 50-year-old electrical system with code compliant grounded system at the Methow Wildlife Area Headquarters office.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project and will not require any additional maintenance.

SubProject Number: 30000143

SubProject Title: Facility Environmental Remediation

Project Summary

This category is intended to assist in the remediation of unforeseen issues arising during the course of operating old facilities requiring remediation to comply with current standards. Examples of issues include lead paint removal, mold issues as they occur, asbestos containing materials requiring removal or encapsulation when damaged or disturbed, and small areas of contaminated materials requiring cleanup.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps

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Date Run: 9/10/2010 1:22PM

Project Number: 30000135

Project Title: Minor Works - Health Safety and Code Requirements

SubProjects

SubProject Number: 30000143

SubProject Title: Facility Environmental Remediation

057-1 State Bldg Constr-State

Total

0

0

0

0

0

Future Fiscal Periods

2013-15

2015-17

2017-19

2019-21

057-1 State Bldg Constr-State

Total

0

0

0

0

Operating Impacts

No Operating Impact

Narrative

This project will fix existing assets, which should be covered under the current operating budget.

SubProject Number: 30000178

SubProject Title: Future Placeholder

Project Summary

This is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Expenditures

2011-13 Fiscal Period

Acct
Code

Account Title

Estimated
TotalPrior
BienniumCurrent
Biennium

Reappropriations

New
Appropriations

057-1 State Bldg Constr-State

Total

0

0

0

0

0

Future Fiscal Periods

2013-15

2015-17

2017-19

2019-21

057-1 State Bldg Constr-State

Total

0

0

0

0

Operating Impacts

No Operating Impact

Narrative

This is a placeholder, at this time operating impacts are unknown.

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Capital Project Request**

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Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 20

Project Summary

This project will preserve the Department's existing assets.

Project Description**Justification for reappropriation**

The Department anticipates these projects will be completed at the end of the biennium. However, the Department requests a reappropriation as a contingency for projects that may carry over the biennium line. This contingency may be used for projects that were delayed during construction, had unforeseen delays due to weather conditions that impacted the project in the latter stages or can be use for project closeout. Remaining funds not used as noted above would be available for transfer to other projects within this project.

What is the proposed project?

The Department requests funds to repair or replace existing state assets. Projects include replacing alarm systems, preserving or relocating historical structures, replacing roofs, and replacing residential structures.

What is the business problem driving this request?

These projects serve a critical role in preventing further deterioration of facilities and reducing the backlog list. These projects will extend the useful life of the Department's assets and could prevent the need for major preservation projects in the future.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By improving access areas and infrastructure, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing; building public confidence and agency credibility.

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will protect existing assets from further deterioration. This project could also prevent human and wildlife conflict such as making highways safer or protecting Washington State's resources.

What are the specific benefits of this project?

These projects will enable the Department to reduce its deferred maintenance backlog and prevent further deterioration of its assets. Funding these projects now could prevent costly replacements in future biennia and will reduce maintenance and operational costs.

How will clients be affected and services change if this project is funded?

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

Description

These projects will preserve structures that in some cases house or affect client services. If the legislature does not fund projects, services may be reduced or eliminated until WDFW can repair or replace structures.

How will the other state programs or units of government be affected if this project is funded?

Except for permitting, these projects should not adversely affect other state programs or units of government.

What is the impact on the state's operating budget?

These projects should not affect the operating budget.

Why is this the best option or alternative?

Proper maintenance will preserve existing assets resulting in lower costs to the state than replacing them. Implementation of projects on this list will allow the Department to continue services to its clients with little impact compared to closing existing assets and rebuilding.

What is the agency's proposed funding strategy for the project?

The Department requests State Building Construction funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

These projects should not affect growth management.

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	118,000		18,000	100,000
	Total	118,000	0	18,000	100,000
					0
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is to repair existing assets with operation budgets in place. This project should not impact those costs.

SubProjects

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000157

SubProject Title: Alarm System Replacement

Project Summary

This project will replace alarm systems at hatcheries statewide. This project will protect WDFW from fish loss caused by equipment failure and provide a reliable system for the facility.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is an existing asset and should not require additional operating impacts.

SubProject Number: 30000124

SubProject Title: Wildlife Area Historical Structures Preservation and Location

Project Summary

This project will reduce the number of buildings the department maintains to 1) remove safety hazards that threaten the well being of the public that use the WDFW lands, and 2) reduce the very significant cost maintaining structures that no longer serve a purpose.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000124

SubProject Title: Wildlife Area Historical Structures Preservation and Location

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Once these structures are removed, there should be no operating impacts.

SubProject Number: 30000155

SubProject Title: Johns River WLA Roof Repair/Replacement

Project Summary

Repair or replace the leaking roof at John's River Wildlife Area building.

Location

City: Aberdeen

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Since this project is fixing a current asset, this project should not impact the current operating budget funded for this facility.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000158

SubProject Title: Gray's River Hatchery Building Roof

Project Summary

This project will replace the roof on the Gray's River hatchery building.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is an existing asset and should be covered under the current operating budget.

SubProject Number: 30000159

SubProject Title: Flooring Replacement Statewide

Project Summary

This project will replace flooring at residences statewide.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000159

SubProject Title: Flooring Replacement Statewide

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is to preserve an existing asset and should be covered under the current operating budget.

SubProject Number: 30000156

SubProject Title: Turtle House Roof Repair

Project Summary

Install a new roof on the Turtle House building. The current roof leaks and if repairs are delayed the building will continue to degrade.

Location

City: Lakewood

County: Pierce

Legislative District: 028

Funding

		Expenditures			2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
Total		0	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project, it should not impact the operational funding already in place at this facility.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000149

Project Title: Minor Works - Facility Preservation

SubProjects

SubProject Number: 30000225

SubProject Title: Future Placeholder

Project Summary

This project is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a placeholder for outer biennia, the operating impacts are unknown at this time.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 21

Project Summary

This project will correct fish passage barriers and unscreened diversions on WDFW lands statewide and provide funds for development of additional projects to be constructed in future biennia.

Project Description

Justification for reappropriation

The Department anticipates these projects will be completed at the end of the biennium. However, the Department requests a reappropriation as a contingency for projects that may carry over the biennium line. This contingency may be used for projects that were delayed during construction, had unforeseen delays due to weather conditions that impacted the project in the latter stages or can be use for project closeout. Remaining funds not used as note above would be available for transfer to other projects within this project.

What is the proposed project?

This project will correct fish passage barriers and unscreened diversions on WDFW lands statewide and provide funds for development of additional projects to be constructed in future biennia. Because these projects must be constructed during the limited in water work window (usually July 15 through September 30) and permitting can take up to a year to complete, it is usually not possible to design, permit, and construct these projects within the same biennium. Therefore, within this project category, we request to have the ability to separate the design and permitting into one biennium and construct the project in the following biennium.

The projects in this category will result in the correction of fish passage barriers at about 65 sites and the removal or correction of four unscreened or inadequately screened water diversions.

What is the business problem driving this request?

The existing fish passage barriers violate state law requiring any obstruction in or across a stream be able to freely pass fish (RCW 77.57.030). The existence of unscreened or inadequately screened diversions violates state law requiring the presence of a fish guard on diversion devices (RCW 77.57.010). The proposed project will help bring WDFW into compliance with these laws. In addition, the summary judgment in the *U.S. v. Washington* culvert case found state-owned road culvert fish passage barriers violate tribal treaty rights. This proposal will correct all currently identified fish passage barrier road culverts on WDFW lands within the *U.S. v. Washington* case area.

How does the project support the agency and statewide results?

These projects will meet the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

WDFW ensures that these projects are consistent with local, state and federal regulations that protect and recover fish, wildlife and their habitats, by providing fish passage. This project is also consistent with the statewide legislative mandate to "Preserve, protect, perpetuate, and manage the fish and wildlife species of Washington State." (RCW 77.04.012), by providing access to habitat that is sufficient to sustain species at risk and to help keep common species common.

Goal 2: Ensure sustainable fish and wildlife opportunities for social and economic benefit

By improving and repairing infrastructure, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State for social and economic benefit.

Goal 3: Ensure effective use of current and future financial resources in order to meet the needs of the state's fish and wildlife

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

Description

resources for the benefit of the public.

These projects will improve the condition of state-owned facilities demonstrating responsible care of state resources.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement and build public confidence and agency credibility.

By correcting fish barriers, the Department provides opportunities for public and tribal involvement. and education. These developing partnerships that make WDFW effective and efficient.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

This project will bring WDFW into compliance regarding fish passage, while protecting Washington's resources.

These projects will provide the following specific benefits; they will:

Provide fish passage at approximately 65 sites statewide,

Reduce fish mortality by removing or properly screening four unscreened or inadequately screened diversions.

Aid in the recovery of ESA-listed salmon and steelhead stocks.

How will clients be affected and services change if this project is funded?

This project fulfills a legislative mandate to "...maximize opportunities for people to hunt, fish, and appreciate fish and wildlife." (RCWs 77.04.012 and 77.04.020).

How will the other state programs or units of government be affected if this project is funded?

This project will bring the Department into compliance with state laws and help address the issues associated with the *U.S. v. Washington* culvert court case.

What is the impact on the state operating budget?

This project should not impact the current operating budget.

Why is this the best option or alternative?

This option provides fish passage, and improves existing habitat conditions.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for these projects.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project should not impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

Funding

057-1	State Bldg Constr-State	459,000	199,000	260,000	
	Total	459,000	0	199,000	260,000

Future Fiscal Periods

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

After the removal of the fish barriers, this project should not have any operational impacts.

SubProjects

SubProject Number: 30000109

SubProject Title: Fish Passage and Screening Project Development Lands/Fac

Project Summary

Department staff needs to verify inventory and develop projects that will correct fish passage barriers and unscreened water diversion to comply with RCW 77.57.030.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

		Estimated Total	Expenditures Prior Biennium	Current Biennium	2011-13 Fiscal Period Reapprops	New Approps
Acct Code	Account Title					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is for project development, the operating impacts will be asked for at the subproject request level if applicable.

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000110

SubProject Title: Stillwater Unit Fish Passage-Snoqualamie Wildlife Area

Project Summary

This project restores fish passages at three WDFW sites: 980025; 980026;980027, to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Carnation

County: King

Legislative District: 045

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is an existing asset and should not impact the operating budget.

SubProject Number: 30000111

SubProject Title: Corson Natural Area Fish Passage - Snoqualamie WLA

Project Summary

Design, permitting, and construction for correction of fish passage barriers on the Corson Natural Area.

Location

City: Snoqualmie

County: King

Legislative District: 005

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000111

SubProject Title: Corson Natural Area Fish Passage - Snoqualamie WLA

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is preserving an existing asset and is covered under the current operating budget.

SubProject Number: 30000112

SubProject Title: Humptulips Hatchery Access Road Culvert Replacement

Project Summary

Replace a partial fish barrier culvert in the access road to the Humptulips hatchery.

Location

City: Cosmopolis

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is preserving an existing asset and is covered under the current operating budget.

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000162

SubProject Title: Coulter Creek Hatchery Barrier Culvert Replacement

Project Summary

Replace barrier culverts under Coulter Creek hatchery access road, restore and re-vegetate site, monitor fish passage and vegetation for five years to be compliant with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is preserving and existing asset and is covered under the current operating budget.

SubProject Number: 30000163

SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

Project Summary

Replace culvert barrier on the access road to Marblemount Hatchery to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated

County: Skagit

Legislative District: 039

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				

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Date Run: 9/10/2010 1:22PM

Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000163

SubProject Title: Marblemount Hatchery Barrier Culvert Replacement

Total	0	0	0	0	0
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Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000164

SubProject Title: Johns River Wildlife Area Fish Passage at 3 Sites

Project Summary

Replace 2 earthen dikes and remove one culvert barrier on the Johns River Wildlife Area to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement, to restore fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated

County: Grays Harbor

Legislative District: 019

Funding

		Expenditures	2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium
			Reapprops	New Approps
057-1	State Bldg Constr-State	0	0	0
	Total	0	0	0

Future Fiscal Periods

	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State	0	0	0	0
Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000164

SubProject Title: Johns River Wildlife Area Fish Passage at 3 Sites

SubProject Number: 30000165

SubProject Title: Haven Lake Access Area Fish Passage at 2 Sites

Project Summary

Replace a barrier culvert under the road, and re-seal two log controls at Haven Lake access site to comply with Washington RCW 77.57.030 Fish Passage Law and to fulfill WDFW's agreement with restoration of fish passages with Western Washington Treaty Tribes.

Location

City: Unincorporated

County: Mason

Legislative District: 035

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project will fix an existing asset and should be covered under the current operating budget.

SubProject Number: 30000229

SubProject Title: Future Placeholder

Project Summary

This project is a placeholder for outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Report Number: CBS002

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Project Number: 30000173

Project Title: Minor Works - Fish Passage Barrier Corrections

SubProjects

SubProject Number: 30000229

SubProject Title: Future Placeholder

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a placeholder for the outer biennia; at this time the operating impacts are unknown.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 23

Project Summary

This project will fund needed road improvements and abandonment regulatory issues.

Project Description

Justification for reappropriation

The Department anticipates these projects will be completed at the end of the biennium. However, the Department requests a reappropriation as a contingency for projects that may carry over the biennium line. This contingency may be used for projects that were delayed during construction, had unforeseen delays due to weather conditions that impacted the project in the latter stages or can be use for project closeout. Remaining funds not used as noted above would be available for transfer to other projects within this project.

What is the proposed project?

This project will improve or properly abandon roads statewide.

What is the business problem driving this request?

Forest Practices Act WAC 222-24-050 requires forest landowners to correct fish passage barriers and maintain or abandon forest roads to meet new standards. These projects will correct fish barrier culverts; improve roads to reduce the potential of sediment loading to waters of the state. Properly abandoning roads will reduce future maintenance.

Failure to fund this project will result in non-compliance of WAC 222-24-050. The roads will continue to degrade causing water quality standard violations and will require more expensive corrections in the future.

How does this project support the agency and statewide results?

This project supports the following Department's strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

Funding this project will allow the Department to be compy with WAC 222-24-050 and WAC 173-201A, provide additional fish habitat, enhance water quality by reducing sediment loss to the streams and enhance native habitat by proper abandonment of closed roads.

How will clients be affected and services change if this project is funded?

These projects will improve public travel conditions over the Department's roads. WDFW will restrict vehicle access at culvert replacement sites during the projects.

How will the other state programs or units of government be affected if this project is funded?

These projects will affect the Department of Natural Resources that annually review WDFW Road Maintenance and Abandonment Plan (RMAP) compliance. WDFW will seek the appropriate state and local permits.

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Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

Description

What is the impact on the state's operating budget?

These projects will require manager and staff time, vehicle operations associated with implementation, monitoring projects through completion.

Why is this the best option or alternative?

These projects will comply with the law, remove fish passage barriers, improve habitat for salmonids, and improve water quality.

What is the agency's proposed funding strategy for this project?

The agency is requesting State Building Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts are expected.

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	800,000		450,000	350,000
	Total	800,000	0	450,000	350,000
					0
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	0.1	0.1	0.1	0.1	0.1
001-1	General Fund-State	800	800	800	800	800
	Total	800	800	800	800	800

Narrative

For staff to monitor project completion and impacts to habitat for 5 years after completion.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000184

SubProject Title: Klickitat Wildlife Area Road Improvement and Abandonment

Project Summary

This project will complete necessary corrective action as listed in the approved Klickitat Wildlife Area Road Maintenance and Abandonment Plan.

Location

City: Goldendale

County: Klickitat

Legislative District: 015

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is currently covered by the operating budget.

SubProject Number: 30000185

SubProject Title: Wenas Wildlife Area Forest and Fish Road Upgrade

Project Summary

This project will complete necessary corrective action as listed in the approved Wenas Wildlife Area Road Maintenance and Abandonment Plan.

Location

City: Winthrop

County: Okanogan

Legislative District: 012

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000185

SubProject Title: Wenas Wildlife Area Forest and Fish Road Upgrade

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project should be covered by the current operating budget.

SubProject Number: 30000186

SubProject Title: L.T. Murray Wildlife Area Forest and Fish Road Upgrade

Project Summary

This project will complete necessary corrective action as listed in the approved L.T. Murray Wildlife Area Road Maintenance and Abandonment Plan

Location

City: Naches

County: Yakima

Legislative District: 014

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project should be covered under the current operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000022

Project Title: Minor Works - Road Maintenance and Abandonment Plan

SubProjects

SubProject Number: 30000183

SubProject Title: Scotch Creek Wildlife Area Forest and Fish Road Upgrade

Project Summary

This project will complete necessary corrective action as listed in the approved Scotch Creek Wildlife Area Road Maintenance and Abandonment Plan.

Location

City: Conconully

County: Okanogan

Legislative District: 007

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0
Future Fiscal Periods					
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project should be covered under the existing operating budget.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000145

Project Title: Minor Works - Dam and Dike

Description

Starting Fiscal Year: 2010

Project Class: Preservation

Agency Priority: 24

Project Summary

This Minor Works Project provides for the repair and alteration of WDFW owned dams and dikes. These dams and dikes support fish rearing, wildlife viewing, hunting, fishing, and facility protection. Examples of proposed work include safety upgrades to dam spillways, modification to dam outlet structures, repair of owned dikes, repair of dike control structures, and relocation of owned dikes.

Project Description

Justification for reappropriation

The Department anticipates these projects will be completed at the end of the biennium. However, the Department requests a reappropriation as a contingency for projects that may carry over the biennium line. This contingency may be used for projects that were delayed during construction, had unforeseen delays due to weather conditions that impacted the project in the latter stages or can be use for project closeout. Remaining funds not used as noted above would be available for transfer to other projects within this project.

What is the proposed project?

Dams and dikes require safety upgrades, alteration and modification to ensure the safety of the public and habitats protected by these structures. The state constructed many of the dams and dikes of soil in the late 1950s. The spillways and control structures have reached their expected useful life. Failure of any of these structures could risk public safety and pose risk to private and public property.

What opportunity or problem is driving this request?

Safety of the public and protection of private and public property is the primary reason for continuing to upgrade WDFW's dams and dikes. Additionally, protecting Department employees who operate the water control structures associated with each of the dams or dikes from injury protects the state from liability.

How does the project support the agency and statewide results?

These projects support the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations

By improving and repairing infrastructure and restoring and acquiring natural habitats, this project will ensure healthy, diverse and sustainable fish and wildlife populations for the residents in Washington State.

These projects support the following statewide results:

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict making highways safer and protecting Washington State's resources.

Improve the cultural and recreational opportunities throughout the state

These projects will improve the safety of recreational facilities allowing the Department to provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Continuing to upgrade and repair WDFW-owned dams and dikes will help minimize the risk of failure of any of these dams and dikes. Failure of any of these structures will put public and employees at risk, as well as public and private property.

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Version: 10 Capital Budget Working Copy

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Date Run: 9/10/2010 1:22PM

Project Number: 30000145

Project Title: Minor Works - Dam and Dike

Description

How will clients be affected and services change if this project is funded?

Clients and customers can continue to take advantage of the many recreational opportunities protected by the dams and dikes managed by WDFW. Sensitive habitats and public and private property will be protected.

How will other state programs or units of government be affected if this project is funded?

The Dam Safety Office within the WA Department of Ecology is responsible for regulating dams within Washington State.

What is the impact on the state operating budget?

No impact to the operating budget is expected.

Why is this the best option or alternative?

An ongoing program of safety upgrades and repair is essential to keep dams and dikes operating properly and safely. Most failures occur because of delay of needed upgrades and repair.

What is the agency's proposed funding strategy for the project?

WDFW proposes to fund the project with State Building Construction Account funds (057-1).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

No impacts to Growth Managements are expected.

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	843,000		543,000	300,000	
	Total	843,000	0	543,000	300,000	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

These projects are existing and should already be covered under the current operating budget.

SubProjects

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2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000145

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000226

SubProject Title: Forde Lake Dam Spillway Channel Brow Log

Project Summary

This project installs a brow log across the spillway channel at Forde Lake Dam on the Sinlahekin Wildlife Area. The brow log is needed to keep floating rafts of cattails from clogging the spillway channel and reducing its capacity during a flood event.

Location

City: Tonasket

County: Okanogan

Legislative District: 007

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is an existing project, which is already included in the current operating budget.

SubProject Number: 30000227

SubProject Title: Conners Lake Dam Water Control Gantry

Project Summary

This project will design and construct a gantry system to allow the operator of Conners Lake Dam to safely manage the water elevation of Conners Lake.

Location

City: Tonasket

County: Okanogan

Legislative District: 007

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000145

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000227

SubProject Title: Conners Lake Dam Water Control Gantry

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project, which is funded in the current operating budget.

SubProject Number: 30000228

SubProject Title: Skagit Snohomish County Dikes Repair

Project Summary

This project will repair damage to the dikes associated with the Skagit and Stillaguamish Rivers near the Skagit and Snohomish County line. The dikes protect public and private properties, as well as sensitive waterfowl habitat.

Location

City: Unincorporated

County: Snohomish

Legislative District: 039

Funding

		Expenditures			2011-13 Fiscal Period
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
Total		0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This is a preservation project, which is currently funded under the operating budget.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000145

Project Title: Minor Works - Dam and Dike

SubProjects

SubProject Number: 30000244

SubProject Title: Future Placeholder

Project Summary

This is a placeholder for dam and dike projects in the outer biennia.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is a placeholder for Dam and Dike in the outer biennia; the operating impacts have not been determined.

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Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 20081003

Project Title: Voights Creek Hatchery

Description

Project Phase Title: Phase 2
 Starting Fiscal Year: 2008
 Project Class: Preservation
 Agency Priority: 25

Project Summary

Funding is provided for repairs and land acquisitions at the Voights Creek Hatchery to address flood damage.

Project Description

Reappropriation Request Justification:

The Department had entered into an agreement to purchase the property at Voights Creek Hatchery, the proposed land

Funding is provided for repairs and land acquisitions at the Voights Creek Hatchery to address flood damage.

Location

City: Orting

County: Pierce

Legislative District: 002

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This project may have growth management impacts.

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropr
057-1	State Bldg Constr-State	1,716,000	424,000	754,000	538,000	
	Total	1,716,000	424,000	754,000	538,000	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 20081850

Project Title: Issaquah Hatchery Gravity Intake

Description

Starting Fiscal Year: 2008

Project Class: Preservation

Agency Priority: 26

Project Summary

This project is to construct a water supply intake at the Issaquah Hatchery.

Project Description

What is the proposed project?

This request is a pass thru grant to the U.S. Army Corps of Engineers (Corps), to complete the fish passage for the water supply intake at the Issaquah Hatchery. This request will provide funding for a pass thru grant to the Corps of Engineer. The proposed project is estimated to be about \$2,000,000 to \$2,300,000.

What is the business problem driving this request?

This project is required to meet current fish passage criteria, and was recommended by the Hatchery Scientific Review Group.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

- Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.
- Goal 2: Public Benefit - Ensure Sustainable fish and wildlife opportunities for social and economic benefit.

This project supports the following statewide results:

- Improve the quality of Washington's natural resources.
- Improve cultural and recreational opportunities throughout the state.

What are the specific benefits of this project?

Completion of this project will increase survival of naturally-produced fish upstream of the Issaquah Hatchery intake through improved upstream and downstream fish passage. Furthermore, this project will indirectly benefit treaty and non-treaty recreational and commercial harvests through increased survival, and will ensure that the facility meets fish passage compliance.

How will clients be affected and services change if this project is funded?

Clients will enjoy an increase in commercial and recreational fishing.

How will the other state programs or units of government be affected if this project is funded?

The Department must work with Tribal governments to ensure fish and wildlife management objectives are achieved. This project will produce a cost share savings with the federal government.

What is the impact on the state's operating budget?

There will be increased efficiency to the state's operating budget, because the current facility and operations require increased maintenance costs to stabilize or maintain the degraded infrastructure.

Why is this the best option or alternative?

It matches state with federal dollars to maximize cost savings to eliminate the jeopardy of fish passage non-compliance.

What is the agency's proposed funding strategy for the project?

The Department has partnered with the Corps, who will provide 65 percent of the required funds, while the Department provides 35 percent. The Corps has already set aside their portion of the funding.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 20081850

Project Title: Issaquah Hatchery Gravity Intake

Description

Location

City: Issaquah

County: King

Legislative District: 041

Project Type

Infrastructure Preservation (Minor Works)

Growth Management impacts

This project is not expected to impact growth management.

Funding

Acct Code	Account Title	Expenditures			2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	523,000	2,000	21,000	500,000	
	Total	523,000	2,000	21,000	500,000	0
Future Fiscal Periods						
		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000271

Project Title: Wallace River Hatchery Intakes

Description

Project Phase Title: Design
 Starting Fiscal Year: 2014
 Project Class: Preservation
 Agency Priority: 30

Project Summary

This project, if funded, will allow the Department to remodel the intakes at Wallace River Hatchery to meet current screening and passage criteria.

Project Description

What is the proposed project?

This project, if funded, will allow the Department to remodel the intakes at Wallace River to meet current screening and passage criteria.

What opportunity or problem is driving this request?

Wallace River and May Creek intakes don't meet current screening and passage requirements and may harm juvenile fish that enter pipelines and ponds. By completing this project native fish would be allowed to use Wallace River and May Creek for spawning and over wintering. Fry would not be able to get into intakes, pipelines or ponds.

How does the project support the agency and statewide results?

This project supports the agency strategic plans as follows:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

What are the specific benefits of this project?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Wallace River Hatchery.

How will clients be affected and services change if this project is funded?

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000271

Project Title: Wallace River Hatchery Intakes

Description

This project may improve recreational fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

If funded, this project will allow passage of native fish and protect wild fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Sultan

County: Snohomish

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,475,000				
	Total	2,475,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	425,000	2,050,000		
	Total	425,000	2,050,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2013	12/1/2014
Construction	5/1/2016	10/1/2016

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%

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Date Run: 9/10/2010 1:22PM

Project Number: 30000271

Project Title: Wallace River Hatchery Intakes

Schedule and Statistics

Escalated MACC Cost per Sq. Ft.: 1,594,332
 Construction Type: Fish Hatchery Buildings
 Is this a remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 11.35%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	116,821	4.7%
Extra Services	178,112	7.2%
Other Services	56,097	2.3%
Design Services Contingency	37,132	1.5%
Consultant Services Total	388,162	15.7%
Maximum Allowable Construction Cost(MACC)	1,594,332	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,594,332	64.4%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	159,433	6.4%
Non Taxable Items	0	0.0%
Sales Tax	150,824	6.1%
Construction Contracts Total	1,904,589	77.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	181,886	7.4%
Grand Total Escalated Costs	<u>2,474,637</u>	
Rounded Grand Total Escalated Costs	2,475,000	

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Capital Project Request**

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Project Number: 30000271

Project Title: Wallace River Hatchery Intakes

Operating Impacts

No Operating Impact

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000273

Project Title: George Adams Replace Weir and Adult Handling Facilities

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 32

Project Summary

The Department requests funding to replace the weir and adult handling facilities at George Adams Hatchery. HSRG recommends to properly integrate the Skokomish fall chinook run, which cannot be accomplished with the present trapping and holding system. Skokomish chinook are listed under the ESA and integration of the George Adams Hatchery fall chinook with wild Skokomish fall chinook is an important part of the recovery program.

Project Description

What is the proposed project?

Replace current adult trapping weir, install new adult holding ponds with Sorter/Crowder and install a new retaining wall.

What opportunity or problem is driving this request?

HSRG recommendations to properly integrate the Skokomish fall chinook run cannot be accomplished with the present trapping and holding system. Skokomish chinook are listed under the ESA and integration of the George Adams Hatchery fall chinook with wild Skokomish fall chinook is an important part of the recovery program.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- A. Maintain a highly skilled and dedicated workforce
- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which benefits the fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve recreational fishing opportunities.

What are the specific benefits of this project?

This project improves adult trapping and holding so that hatchery and natural fall Chinook stocks can be properly integrated in an efficient, cost effective manner, helping in recovery of listed Skokomish fall Chinook stock. Also, using the adult ponds for rearing George Adams Coho yearlings will remove them from the in-stream rearing pond, which will decrease the amount

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

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Project Number: 30000273

Project Title: George Adams Replace Weir and Adult Handling Facilities

Description

of fish waste and feed discharged into the waters of the state without removal or treatment. This project will decrease the total maximum daily loads (TMDL) of pollution contributions to the Skokomish River system since adult ponds can be vacuumed and discharged into the existing pollution abatement system. This project will also allow the Department to remove the upper rack in the creek pond.

How will clients be affected and services change if this project is funded?

Clients will benefit from efficient, cost effective improvements to methods for handling salmon returning to George Adams Hatchery. This project will help in recovery of listed fall chinook stock, enhancing ability to maintain good genetic integrity of the salmon runs at George Adams Hatchery.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is to renovate an existing asset and is not expected to have additional impacts on the operating budget.

Why is this the best option or alternative?

Current trapping facilities do not allow for stock segregation, enumeration or efficient processing of fish. Integration of fall chinook stock will be possible with this new system.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Shelton

County: Mason

Legislative District: 035

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,229,000				
	Total	4,229,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State	550,000	3,679,000			
	Total	550,000	3,679,000	0	0	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000274

Project Title: Beaver Creek Hatchery

Description

Project Phase Title: Predesign and Design
Starting Fiscal Year: 2014
Project Class: Preservation
Agency Priority: 34

Project Summary

The Department requests funds to renovate the Beaver Creek Hatchery.

Project Description**What is the proposed project?**

The Department requests funds to renovate the Beaver Creek Hatchery.

What opportunity or problem is driving this request?

In 2009, WDFW was appropriated \$549,000 design a new intake at the Grays River Hatchery in Pacific County. The Department hired a consultant for the feasibility study and determined construction of a proper functioning intake for the hatchery was not feasible. The study revealed the upper watershed of the Gray River is subject to many slides depositing large amounts of sediment into the river and will raise the elevation of the river by several feet. The large amount of sediment transported by the river will create severe maintenance and permitting problems, and require constant dredging at the intake site. Constant dredging at the intake is not seen as being practical by regulatory agencies. Further study determined the outlook for the hatchery site is just as bleak. Sediment deposits near the hatchery likely raising the river bed elevation by nearly 14 feet will dramatically increasing the likelihood of flooding and major damage to the hatchery.

Given the results of the feasibility study, the Department needs to move all production of the Grays River Hatchery to the Beaver Creek Hatchery. The Beaver Creek Hatchery has been inoperable for a significant period of time and requires renovation in order to be fully operational.

How does the project support the agency and statewide results?

This project supports the Agency's strategic plan as follows:

Goal 2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve recreational fishing opportunities.

What are the specific benefits of this project?

This project will allow the Department to maintain fish production in the Lower Columbia River.

How will clients be affected and services change if this project is funded?

This project will allow the agency to maintain fish production in the lower Columbia river, preventing negative effects on

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Project Number: 30000274

Project Title: Beaver Creek Hatchery

Description

outdoor recreationalists in this watershed.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to affect other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts the state operating budget.

Why is this the best option or alternative?

This is the only viable hatchery to renovate in the Lower Columbia Watershed. After completing a feasibility study on Grays River Hatchery, it was determined a potential for flooding associated major damage occurring at that hatchery. Another alternative would be to renovate the Elochoman Hatchery, which is in worse shape than the Beaver Creek Hatchery and would be more costly to renovate.

What is the agency's proposed funding strategy for the project?

The Department is requesting State Building Construction Account funds for this project.

Location

City: Cathlamet

County: Wahkiakum

Legislative District: 019

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	1,394,000				
	Total	1,394,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	400,000	994,000		
	Total	400,000	994,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2013	5/1/2015
Construction	7/1/2017	6/1/2018
	Total	
Gross Square Feet:	1	

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Project Number: 30000274

Project Title: Beaver Creek Hatchery

Schedule and Statistics

Usable Square Feet: 0
 Efficiency: 0.0%
 Escalated MACC Cost per Sq. Ft.: 898,343
 Construction Type: Fish Hatchery Buildings
 Is this a remodel? Yes
 A/E Fee Class: A
 A/E Fee Percentage: 13.86%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	78,422	5.6%
Extra Services	55,860	4.0%
Other Services	39,125	2.8%
Design Services Contingency	18,824	1.4%
Consultant Services Total	192,231	13.8%
Maximum Allowable Construction Cost(MACC)	898,343	
Site work	898,343	64.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	91,060	6.5%
Non Taxable Items	0	0.0%
Sales Tax	75,195	5.4%
Construction Contracts Total	1,064,598	76.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	137,466	9.9%

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Version: 10 Capital Budget Working Copy**Report Number:** CBS002**Date Run:** 9/10/2010 1:22PM**Project Number:** 30000274**Project Title:** Beaver Creek Hatchery**Grand Total Escalated Costs**1,394,295**Rounded Grand Total Escalated Costs****1,394,000****Operating Impacts****No Operating Impact****Narrative**

This project renovates an existing asset and is not expected to have an incremental impact on the operating budget.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000275

Project Title: Marblemount Hatchery Intakes

Description

Starting Fiscal Year: 2014

Project Class: Preservation

Agency Priority: 35

Project Summary

The Department requests funds to rebuild the intakes at Marblemount Hatchery to meet current screening and passage criteria. Jordan Creek intake doesn't meet current criteria for fish passage and needs to be rebuilt to keep juvenile fish out of pipelines and ponds. Clark Creek intake doesn't meet current criteria for screening. By doing this project, native fish would be allowed to use Jordan Creek for spawning and over wintering. Fry would not be able to get into intakes, pipelines or ponds.

Project Description

What is the proposed project?

The Department requests funds to rebuild the intakes at Marblemount Hatchery to meet current screening and passage criteria.

What opportunity or problem is driving this request?

Jordan Creek intake doesn't meet current criteria for fish passage and need to be renovated to keep juvenile fish out of pipelines and ponds. Clark Creek intake doesn't meet current criteria for screening. By doing this project, native fish would be allowed to use Jordan Creek for spawning and over wintering. Fry would not be able to get into intakes, pipelines or ponds.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences
- C. Work with the fishing industry to achieve economically stable and profitable fishing

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing opportunities for recreational use.

What are the specific benefits of this project?

If funded, this project will allow passage of native fish and protect wild fish.

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Project Number: 30000275

Project Title: Marblemount Hatchery Intakes

Description

How will clients be affected and services change if this project is funded?

This project may improve fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any incremental impacts to the operating budget.

Why is this the best option or alternative?

If funded, this project will allow passage of native fish and protect wild fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Concrete

County: Skagit

Legislative District: 039

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,228,000				
	Total	4,228,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	700,000	3,528,000		
	Total	700,000	3,528,000	0	0

Schedule and Statistics

	Start Date	End Date
Predesign		
Design	9/1/2013	12/1/2014
Construction	7/1/2015	5/1/2017
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	

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Project Number: 30000275

Project Title: Marblemount Hatchery Intakes

Schedule and Statistics

Efficiency: 0.0%

Escalated MACC Cost per Sq. Ft.: 2,653,280

Construction Type: Fish Hatchery Buildings

Is this a remodel? No

A/E Fee Class: A

A/E Fee Percentage: 10.82%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	191,151	4.5%
Extra Services	283,866	6.7%
Other Services	91,442	2.2%
Design Services Contingency	59,723	1.4%
Consultant Services Total	626,182	14.8%
Maximum Allowable Construction Cost(MACC)	2,653,280	
Site work	2,653,280	62.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	408,929	9.7%
Non Taxable Items	0	0.0%
Sales Tax	251,101	5.9%
Construction Contracts Total	3,313,310	78.4%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	288,338	6.8%
Grand Total Escalated Costs	4,227,830	

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Version: 10 Capital Budget Working Copy**Report Number:** CBS002**Date Run:** 9/10/2010 1:22PM**Project Number:** 30000275**Project Title:** Marblemount Hatchery Intakes**Rounded Grand Total Escalated Costs****4,228,000****Operating Impacts****No Operating Impact****Narrative**

This project renovates an existing asset and is not expected to have an incremental impact on the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Description

Project Phase Title: Predesign and Design
Starting Fiscal Year: 2016
Project Class: Preservation
Agency Priority: 36

Project Summary

The Department requests funds to rebuild the Samish Hatchery intakes.

Project Description

What is the proposed project?

This project will renovate the Samish River intake for intake and passage compliance and modify the ladder.

What opportunity or problem is driving this request?

The current intake does not meet current screen or intake standards and can pose a threat to resident fish.

How does the project support the agency and statewide results?

This project supports the agency strategic plan as follows:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish, which contributes to the vitality of the fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve recreational fishing opportunities.

What are the specific benefits of this project?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Samish Hatchery.

How will clients be affected and services change if this project is funded?

This project may improve fishing opportunities.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000276

Project Title: Samish Hatchery Intakes

Description

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department does not anticipate any incremental impacts to the operating budget.

Why is this the best option or alternative?

If funded, this project will allow passage of resident fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Burlington

County: Skagit

Legislative District: 010

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	6,004,000				
	Total	6,004,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State		737,000	5,267,000	
	Total	0	737,000	5,267,000	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2015	3/1/2017
Construction	9/1/2017	9/1/2018

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	3,905,568

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Project Number: 30000276

Project Title: Samish Hatchery Intakes

Schedule and Statistics

Construction Type: Fish Hatchery Buildings
 Is this a remodel? No
 A/E Fee Class: A
 A/E Fee Percentage: 10.48%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	272,134	4.5%
Extra Services	266,693	4.4%
Other Services	128,771	2.1%
Design Services Contingency	69,628	1.2%
Consultant Services Total	737,226	12.3%
Maximum Allowable Construction Cost(MACC)	3,905,568	
Site work	3,905,568	65.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	594,551	9.9%
Non Taxable Items	0	0.0%
Sales Tax	378,010	6.3%
Construction Contracts Total	4,878,129	81.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	389,081	6.5%
Grand Total Escalated Costs	6,004,436	
Rounded Grand Total Escalated Costs	6,004,000	

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Project Number: 30000276

Project Title: Samish Hatchery Intakes

Operating Impacts

No Operating Impact

Narrative

This project, if funded, will renovate or replace an existing asset and is not expected to have additional impacts on the current operating budget.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000277

Project Title: Minter Hatchery Intakes

Description

Starting Fiscal Year: 2016

Project Class: Preservation

Agency Priority: 37

Project Summary

This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current screening and passage criteria.

Project Description

What is the proposed project?

This project is to repair the gravity and pumped intakes for the Minter Creek Hatchery to make them compliant with current screening and passage criteria.

What opportunity or problem is driving this request?

The upper intake, which is gravity fed, needs to be upgraded due to its age and collection capabilities. Its screening allows fish into the water system being sent to hatchery ponds. There are wild coho, cutthroat, and steelhead in the system.

The lower intake is a pumped intake with ineffective screens that allow small fry to enter into the system. The overflow side of the intake needs to be upgraded to improve safety and to meet current passage criteria. An employee was swept down during flooding and almost drowned while removing dam boards to reduce water height for cleaning screens.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish, which contributes to the vitality of the fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve recreational fishing opportunities.

What are the specific benefits of this project?

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Project Number: 30000277

Project Title: Minter Hatchery Intakes

Description

If funded, this project will ensure Minter Creek Hatchery intakes are compliant with current screening and passage criteria. The safety of the Hatchery's employees will be improved and the Hatchery will be compliant with current screening and passage criteria.

How will clients be affected and services change if this project is funded?

This project could increase fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the state's operating budget.

Why is this the best option or alternative?

If funded, this project will allow passage of native fish and protect wild fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Gig Harbor

County: Pierce

Legislative District: 026

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period		
		Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,585,000				
	Total	3,585,000	0	0	0	0

Future Fiscal Periods				
	2013-15	2015-17	2017-19	2019-21
057-1 State Bldg Constr-State		879,000	2,706,000	
Total	0	879,000	2,706,000	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2015	4/1/2017
Construction	9/1/2017	12/1/2018

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Report Number: CBS002

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Project Number: 30000277

Project Title: Minter Hatchery Intakes

Schedule and Statistics

	<u>Total</u>
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	2,300,287
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.03%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	168,905	4.7%
Extra Services	281,272	7.8%
Other Services	80,118	2.2%
Design Services Contingency	55,540	1.6%
Consultant Services Total	585,835	16.3%
Maximum Allowable Construction Cost(MACC)	2,300,287	
Site work	2,300,287	64.2%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	234,311	6.5%
Non Taxable Items	0	0.0%
Sales Tax	212,906	5.9%
Construction Contracts Total	2,747,504	76.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%

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	<u>Escalated Cost</u>	<u>% of Project</u>
Project Management Total	252,052	7.0%
Grand Total Escalated Costs	<u>3,585,391</u>	
Rounded Grand Total Escalated Costs	3,585,000	

Operating Impacts**No Operating Impact****Narrative**

This project would update an existing asset and is not expected to have an incremental impact on the operating budget.

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000280

Project Title: Nemah Hatchery

Description

Project Phase Title: Predesign and Design

Starting Fiscal Year: 2019

Project Class: Preservation

Agency Priority: 39

Project Summary

The Department requests funds to renovate the Nemah Hatchery.

Project Description

What is the proposed project?

The Department requests funds to renovate the Nemah Hatchery.

What opportunity or problem is driving this request?

The Nemah Hatchery was originally constructed in 1953 with several major remodels occurring before 1998. In a Hatchery Assessment completed 2004 by Bodgen Engineering, it was found that in order for the Hatchery to be in compliance with HSRG recommendations, the Department would need to modify and upgrade the adult trapping facilities and to upgrade the pollution abatement facility. An Intake Assessment report found the hatchery's intake was also not compliant for current screening and fish passage requirements.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences
- C. Work with the fishing industry to achieve economically stable and profitable fishing

Goal 4. Use sound business practices and maintain a dedicated workforce

- A. Maintain a highly skilled and dedicated workforce
- B. Improve business systems to meet federal and state standards and best practices
- C. Develop strong intra-agency partnerships
- E. Effectively and efficiently manage agency assets
- F. Use technology effectively to support agency goals and objectives

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes to the vitality of the fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve recreational fishing opportunities.

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Project Number: 30000280

Project Title: Nemah Hatchery

Description

What are the specific benefits of this project?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Nemah Hatchery. If completed, this project will also allow the Department to become compliant with HSRG recommendations.

How will clients be affected and services change if this project is funded?

This project could improve fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any incremental impacts on the operating budget.

Why is this the best option or alternative?

This project will allow the Department to become compliant with current screening and fish passage requirements at the Nemah Hatchery. If completed, this project will also allow the Department to become compliant with HSRG recommendations.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: South Bend

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	13,186,000				
	Total	13,186,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State			1,250,000	11,936,000	
	Total	0	0	1,250,000	11,936,000	

Schedule and Statistics

	Start Date	End Date
Predesign	08/01/2017	01/01/2018

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Project Number: 30000280

Project Title: Nemah Hatchery

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Design	1/1/2018	2/1/2019
Construction	8/1/2019	12/1/2020

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	9,540,159
Construction Type:	Fish Hatchery Buildings
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	9.51%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	607,116	4.6%
Extra Services	126,240	1.0%
Other Services	286,871	2.2%
Design Services Contingency	105,816	0.8%
Consultant Services Total	1,126,043	8.5%
Maximum Allowable Construction Cost(MACC)	9,540,159	
Site work	9,540,159	72.4%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	973,071	7.4%
Non Taxable Items	0	0.0%
Sales Tax	820,032	6.2%
Construction Contracts Total	11,333,262	86.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000280

Project Title: Nemah Hatchery

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	726,540	5.5%
Grand Total Escalated Costs	<u>13,185,845</u>	
Rounded Grand Total Escalated Costs	13,186,000	

Operating Impacts

No Operating Impact

Narrative

This project would update an existing asset and is not expected to have an incremental impact on the operating budget.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000281

Project Title: Forks Creek Hatchery Intakes

Description

Starting Fiscal Year: 2018

Project Class: Preservation

Agency Priority: 41

Project Summary

This project, if funded, will allow the Department to remodel the intakes at Forks Creek Hatchery to meet current screening and passage criteria. This project is a specific Hatchery Action Implementation Plan project and a Hatchery Scientific Review Group recommendation.

Project Description

What is the proposed project?

This project, if funded, will allow the Department to remodel the intakes at Forks Creek Hatchery to meet current screening and passage criteria.

What opportunity or problem is driving this request?

Screen criteria have become more restrictive in order to provide greater levels of protection to out migrating small fish. The Forks Creek Hatchery screening and fish passage facilities were constructed under the old criteria and are now out of compliance. The project included in this request is a specific Hatchery Action Implementation Plan and Hatchery Scientific Review Group recommendation.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences
- C. Work with the fishing industry to achieve economically stable and profitable fishing

Goal 3. Deliver high-quality customer service

- A. Maintain high-quality customer services aligned with agency priorities and capacities
- B. Effectively communicate agency priorities
- C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

- A. Maintain a highly skilled and dedicated workforce
- B. Improve business systems to meet federal and state standards and best practices
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

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Date Run: 9/10/2010 1:22PM

Project Number: 30000281

Project Title: Forks Creek Hatchery Intakes

Description

Improve cultural and recreational opportunities throughout the state
This project will prevent the loss of fish and improve fishing for recreational use.

What are the specific benefits of this project?

If funded, this project will allow the Department to become compliant with current screening and fish passage requirements at the Forks Creek Hatchery. A renovated intake should increase the survival of naturally produced fish upstream of the hatchery intakes through better upstream and downstream fish passage.

How will clients be affected and services change if this project is funded?

This project should benefit recreational and commercial harvesters and provides the means necessary to meet compliance related issues.

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

If funded, this project will allow passage of native fish and protect wild fish.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,955,000				
	Total	2,955,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State			425,000	2,530,000	
	Total	0	0	425,000	2,530,000	

Schedule and Statistics

Start Date

End Date

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Project Number: 30000281

Project Title: Forks Creek Hatchery Intakes

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2017	4/1/2019
Construction	9/1/2019	11/1/2020

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	1,969,683
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	11.23%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	147,268	5.0%
Extra Services	147,326	5.0%
Other Services	69,764	2.4%
Design Services Contingency	38,039	1.3%
Consultant Services Total	402,397	13.6%
Maximum Allowable Construction Cost(MACC)	1,969,683	
Site work	1,969,683	66.7%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	200,395	6.8%
Non Taxable Items	0	0.0%
Sales Tax	169,266	5.7%
Construction Contracts Total	2,339,344	79.2%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Project Number: 30000281

Project Title: Forks Creek Hatchery Intakes

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	213,676	7.2%
Grand Total Escalated Costs	<u>2,955,417</u>	
Rounded Grand Total Escalated Costs	2,955,000	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000282

Project Title: Kendall Creek Hatchery

Description

Project Phase Title: Predesign and Design
 Starting Fiscal Year: 2018
 Project Class: Preservation
 Agency Priority: 42

Project Summary

The Department requests funds to install a new pollution abatement system at the Kendall Creek Hatchery.

Project Description

What is the proposed project?

The Department requests funds to install a new pollution abatement system at the Kendall Creek Hatchery.

What opportunity or problem is driving this request?

The Kendall Creek Hatchery needs to be renovated in order to comply with HSRG recommendations.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences
- C. Work with the fishing industry to achieve economically stable and profitable fishing

Goal 4. Use sound business practices and maintain a dedicated workforce

- B. Improve business systems to meet federal and state standards and best practices
- C. Develop strong intra-agency partnerships
- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

What are the specific benefits of this project?

If completed, this project will also allow the Department to become compliant with HSRG recommendations.

How will clients be affected and services change if this project is funded?

This project could improve fishing opportunities.

How will other state programs or units of government be affected if this project is funded?

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Date Run: 9/10/2010 1:22PM

Project Number: 30000282

Project Title: Kendall Creek Hatchery

Description

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

This project is not expected to have any additional impacts on the operating budget.

Why is this the best option or alternative?

If funded, this project will allow the Department to become compliant with HSRG recommendations.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Nooksack

County: Whatcom

Legislative District: 042

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,261,000				
	Total	2,261,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State			325,000	1,936,000
	Total	0	0	325,000	1,936,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	9/1/2017	4/1/2019
Construction	9/1/2019	11/1/2020
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,495,226	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	

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Project Number: 30000282

Project Title: Kendall Creek Hatchery

Schedule and Statistics

A/E Fee Class: A
 A/E Fee Percentage: 11.49%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	114,383	5.1%
Extra Services	115,846	5.1%
Other Services	54,185	2.4%
Design Services Contingency	29,694	1.3%
Consultant Services Total	314,108	13.9%
Maximum Allowable Construction Cost(MACC)	1,495,226	
Site work	1,495,226	66.1%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	152,124	6.7%
Non Taxable Items	0	0.0%
Sales Tax	130,141	5.8%
Construction Contracts Total	1,777,491	78.6%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	169,345	7.5%
Grand Total Escalated Costs	2,260,944	
Rounded Grand Total Escalated Costs	2,261,000	

Operating Impacts

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Project Number: 30000282

Project Title: Kendall Creek Hatchery

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000283

Project Title: Mt. St. Helens Wildlife Area DOT Site Restoration

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 43

Project Summary

A number of ecosystem restoration actions are needed to restore and enhance habitat within the recently acquired DOT lands of the Mt. St. Helens Wildlife Area. This project, if funded, may be used to leverage substantial federal funds through the U.S. Army Corps of Engineers.

Project Description

What is the proposed project?

If funded, the Department plans to restore and enhance habitat within the recently acquired DOT lands of the Mt. St. Helens Wildlife Area.

What opportunity or problem is driving this request?

This project will restore and enhance salmon spawning and rearing habitat as well as elk winter range on the Wildlife Area. Improving elk winter range is a key public concern in this area. Habitat restoration and improvement are needed to develop the characteristics required to meet the needs of a variety of species. This project is to help identify, develop, and implement goals and objectives for this Wildlife Area.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

B. Increase protection and restoration of ecosystem functions

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

Improve the economic vitality of business and individuals

Fish and wildlife activities bring revenue to Washington communities. This project is expected to contribute to better survival of hatchery and native fish which contributes fishing industry.

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

What are the specific benefits of this project?

If funded, this project will allow the Department to better manage the current wildlife area. It will improve and restore habitat conditions for ESA listed fish and elk.

How will clients be affected and services change if this project is funded?

This projected, if funded, this project will provide greater recreational opportunities.

How will other state programs or units of government be affected if this project is funded?

Implementing habitat restoration goals will potentially benefit the federal and state government efforts to manage volcanic sediment in the Toutle/Cowlitz/Columbia Rivers.

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Version: 10 Capital Budget Working Copy

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Date Run: 9/10/2010 1:22PM

Project Number: 30000283

Project Title: Mt. St. Helens Wildlife Area DOT Site Restoration

Description

What is the impact on the state operating budget?

This state's operating budget may be impacted by this project. The Department may need to add additional staff and increase its operating and maintenance funds for this site.

Why is this the best option or alternative?

Improving habitat conditions will protect fish and wildlife, provide greater recreational opportunities and could help efforts to manage volcanic sediment in the Toutle/Cowlitz/Columbia Rivers.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project. The Corps has indicated funding is available for these types of projects, however, a local matching sponsor is a requirement. The Department will use grants or additional state funds if they become available.

Location

City: Unincorporated

County: Cowlitz

Legislative District: 018

Project Type

Acquisition - Land

Growth Management impacts

This project may impact growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State				2,000,000	
	Total	0	0	0	2,000,000	

Operating Impacts

No Operating Impact

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000191

Project Title: Wooten Wildlife Area: Spring Lake Dam Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 44

Project Summary

This project will renovate Spring Lake Dam.

Project Description**What is the proposed project?**

This project will renovate the Spring Lake Dam, which impounds an off-channel lake fed by the Tucannon River. This impoundment supports a very popular "put and take" recreational trout fishery within the Wooten Wildlife Area. This impoundment requires dam safety maintenance.

What opportunity or problem is driving this request?

This impoundment requires dam safety maintenance. The project includes other improvements needed at the site such as sediment removal to restore impoundment capacity and improve water quality for fish. Project scope includes dredging and / or excavation to deepen the lake. Tucannon River water temperatures during summer months are marginal in the area of Spring Lake and any increase in temperature of the river caused by the Spring Lake outflow creates concerns for ESA-listed fish in the river, as well as potential water quality standards violations.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

This project will enhance natural resources by maintaining a hatchery for fish production and enhancement.

Improve the economic vitality of businesses and individuals.

Fish and wildlife activities bring in revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the safety of people and property

This project will improve safety by performing the maintenance and upgrades necessary to comply with the state's dam safety requirements preventing dam failure and subsequent harm to humans and property.

What are the specific benefits of this project?

The project will provide the following benefits:

1) compliance with state (DOE) dam safety requirements; and

2) improving water quality (reducing temperature) of water returned to the Tucannon River.

This project would help meet program and agency goals to: Ensure sustainable fish and wildlife opportunities for social and economic benefit; Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats through improvements in water quality via this project.

Not funding this project will result in continued facility deterioration; potential dam and facility safety issues, non-compliance

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Project Number: 30000191

Project Title: Wooten Wildlife Area: Spring Lake Dam Renovation

Description

with the state's dam safety requirements, exacerbation of existing water quality problems within the lake including non-compliance with the state's water quality standards; and potential impacts to the Tucannon River.

How will clients be affected and services change if this project is funded?

This project will sustain and improve general recreational trout fishing for public use of the Tucannon lakes area within the Wooten Wildlife Area.

How will other state programs or units of government be affected if this project is funded?

The project would enhance recreational values provided in the Wooten Wildlife Area, sustain and likely increased positive economic revenue to the local economy and associated sales tax revenues to the state, and promote improved water quality in the Tucannon River.

What is the impact on the state operating budget?

This project should not affect the state operating budget.

Why is this the best option or alternative?

No other measures will stop the dam seepage problems, and existing sediment accumulation in the lake.

What is the agency's proposed funding strategy for the project?

WDFW proposes to use the State Building Construction Account to fund this project.

Location

City: Pomeroy

County: Garfield

Legislative District: 009

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,456,000				
	Total	2,456,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State				2,456,000	
	Total	0	0	0	2,456,000	

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2019	1/1/2021

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Date Run: 9/10/2010 1:22PM

Project Number: 30000191

Project Title: Wooten Wildlife Area: Spring Lake Dam Renovation

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Construction	7/1/2021	10/1/2022
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	1,503,688	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.60%	

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	114,009	4.6%
Extra Services	98,721	4.0%
Other Services	54,073	2.2%
Design Services Contingency	55,729	2.3%
Consultant Services Total	322,532	13.1%
Maximum Allowable Construction Cost(MACC)	1,503,688	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	1,503,688	61.2%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	300,738	12.2%
Non Taxable Items	0	0.0%
Sales Tax	142,549	5.8%
Construction Contracts Total	1,946,975	79.3%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%

**477 - Department of Fish and Wildlife
Capital Project Request**

2011-13 Biennium

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Version: 10 Capital Budget Working Copy**Report Number:** CBS002**Date Run:** 9/10/2010 1:22PM**Project Number:** 30000191**Project Title:** Wooten Wildlife Area: Spring Lake Dam Renovation**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Other Costs Total	0	0.0%
Project Management Total	186,669	7.6%
Grand Total Escalated Costs	<u>2,456,176</u>	
Rounded Grand Total Escalated Costs	2,456,000	

Operating Impacts**No Operating Impact****Narrative**

Maintenance of the completed project is similar to current operating costs.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000189

Project Title: Rainbow Lake Dam Renovation

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 45

Project Summary

This project will renovate the Rainbow Lake Dam which making WDFW compliance with Department of Ecology's dam safety requirements.

Project Description

What is the proposed project?

The state constructed Rainbow Lake Dam, which impounds a 10-acre lake, about 1955. The dam consists of a 12-foot-high, 1,700-foot long earth fill embankment with a 10-foot crest width. The lake is an off-channel impoundment fed by the Tucannon River. This impoundment provides water to the Tucannon Hatchery, and supports a very popular "put and take" recreational trout fishery within the Wooten Wildlife Area.

The lake forces are eroding the intake structures at the front of the concrete slab in the fishway. The erosion results in reduced flows to the lake and hatchery. In low flow seasons, this process may harm fish in the Wooten Wildlife Area. Reduced flows lead to warmer temperatures in the summer dramatically increasing the potential for pathogen outbreaks.

This project will restore the structure and provide additional maintenance to resolve current safety issues with various components of the lake impoundment structures, and improve water flows within Rainbow Lake and the Tucannon Hatchery.

What opportunity or problem is driving this request?

Currently, the lake forces intake structures are eroding at the front of the concrete slab in the fishway. The erosion results in reduced flows to the lake and hatchery. In low flow seasons, this process may harm fish in the Wooten Wildlife Area. Reduced flows lead to warmer temperatures in the summer dramatically increasing the potential for pathogen outbreaks.

The proposed restoration work will also resolve current safety issues with various components of the lake impoundment structures, improve water flows within Rainbow Lake and to the Tucannon Hatchery. The outlet structure consists of a large drop-inlet concrete structure with a revolving drum screen and adjustable stop logs. An outlet pipe conveys water to the Tucannon Fish Hatchery located approximately 2,000 feet to the north. The outlet water flow structure needs restoration / repair work. Currently, the outlet structure at the dam is being undermined at the front of the concrete slab, thus reducing head for flows to the hatchery.

Other maintenance needed at this site includes sediment removal to restore impoundment capacity and improve water quality for fish. The project scope includes dredging and/or excavating to deepen the lake. The Tucannon River water temperatures during summer months are elevated in the area of rainbow lake; additional temperature increases caused by the reduced lake outflow endangers the ESA-listed fish in the river and potentially violates the state's water quality standards.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by improving hatchery and river water quality (temperature).

Improve the safety of people and property

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Project Number: 30000189

Project Title: Rainbow Lake Dam Renovation

Description

This project will comply with the state's dam safety requirements reducing the risk to humans and property.

Improve the economic vitality of businesses and individuals

Fish hatcheries provide fish that bring in revenue to Washington communities. This project will promote hatchery and river fish health.

What are the specific benefits of this project?

The project will provide the following benefits:

- Compliance with state (DOE) dam safety requirements.
- Restoring and improving water quality and quantity to the Tucannon Hatchery to support mitigation fish production for ES-listed steelhead and spring chinook.
- Improving recreational trout fishery in Rainbow Lake and other Southeastern state waters.
- Improving water quality (temperature) of water returned to the Tucannon River.

This project would help meet program and agency goals to:

- Ensure sustainable fish and wildlife opportunities for social and economic benefit.
- Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats through improvements in water quality via this project.

How will clients be affected and services change if this project is funded?

Sustain and improve general recreational trout fishing for public use of the Tucannon lakes area within the Wooten Wildlife Area.

How will other state programs or units of government be affected if this project is funded?

The project would enhance recreational values provided in the Wooten Wildlife Area, sustain and likely increased positive economic revenue to the local economy and associated sales tax revenues to the state. Contribute to improved fish health at the state-operated Tucannon Hatchery, and promote improved water quality in the Tucannon River.

What is the impact on the state operating budget?

This project should not impact the state operating budget.

Why is this the best option or alternative?

No other measures will stop the dam seepage problems, and existing sediment accumulation in the lake.

What is the agency's proposed funding strategy for the project?

WDFW will request State Building Construction Account funding for this project.

Location

City: Dayton

County: Columbia

Legislative District: 016

Project Type

Infrastructure (Major Projects)

Growth Management impacts

No impacts are expected.

Funding

		Expenditures		2011-13 Fiscal Period		
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reapprops	New Approps

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Capital Project Request

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Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000189

Project Title: Rainbow Lake Dam Renovation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,808,000				
	Total	3,808,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				3,808,000
	Total	0	0	0	3,808,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2019	1/1/2021
Construction	7/1/2021	10/1/2022
	Total	
Gross Square Feet:	1	
Usable Square Feet:	0	
Efficiency:	0.0%	
Escalated MACC Cost per Sq. Ft.:	2,396,968	
Construction Type:	Other Schedule A Projects	
Is this a remodel?	No	
A/E Fee Class:	A	
A/E Fee Percentage:	11.17%	

Cost Summary

	Escalated Cost	% of Project
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	175,001	4.6%
Extra Services	98,721	2.6%
Other Services	82,999	2.2%
Design Services Contingency	74,391	2.0%
Consultant Services Total	431,112	11.3%
Maximum Allowable Construction Cost(MACC)	2,396,968	
Site work	0	0.0%
Related Project Costs	0	0.0%

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Capital Project Request

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Date Run: 9/10/2010 1:22PM

Project Number: 30000189

Project Title: Rainbow Lake Dam Renovation

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Facility Construction	2,396,968	63.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	479,394	12.6%
Non Taxable Items	0	0.0%
Sales Tax	227,232	6.0%
Construction Contracts Total	3,103,594	81.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	273,013	7.2%
Grand Total Escalated Costs	3,807,719	
Rounded Grand Total Escalated Costs	3,808,000	

Operating Impacts

No Operating Impact

Narrative

Maintenance of the completed project is similar to current operating costs.

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2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 1:22PM

Project Number: 30000197

Project Title: Yakima Construction Shop - Renovate Building

Description

Starting Fiscal Year: 2020

Project Class: Preservation

Agency Priority: 46

Project Summary

This project will construct a covered equipment parking structure and asphalt yard area at the Yakima Construction Shop (YCS) facility, replace the heating system, and clean and repaint of building.

Project Description

What is the proposed project?

This project will provide needed renovation to the buildings and parking areas at the Yakima Construction Shop (YCS). It will:

- Construct a cover for the west yard vehicle and equipment which stores boom/crane truck, backhoe, trailers, etc. to alleviate UV (sun) damage and snow/ice damage to rubber hoses, tires, etc.
- Clean and repaint exterior of existing shop building, including roof sheeting.
- Provide a paved parking area to allow for snow removal and reduce dust.
- Remove and replace existing shop floor heat tubing and concrete slab to repair the obsolete, leaking heat system and damaged concrete floor.
- Replace the spalled and broken concrete apron located outside the south overhead door at the same time.

What opportunity or problem is driving this request?

This project will provide necessary renovation to the existing facility. It will prevent weather damage to equipment and YCS fabricated products and will prevent premature deterioration of valuable WDFW vehicles and equipment from exposure to the elements. It will provide for a safer work environment for employees.

How does the project support the agency and statewide results?

This project will support the following Department strategic plan goals:

Goal 4. Use sound business practices and maintain a dedicated workforce

- A. Maintain a highly skilled and dedicated workforce
- B. Improve business systems to meet federal and state standards and best practices
- C. Develop strong intra-agency partnerships
- D. Effectively manage financial resources to demonstrate fiscal integrity
- E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the safety of people and property

This project will improve safety by conducting appropriate maintenance and upgrades to buildings in which employees work to comply with the state's health and safety requirements preventing harm to staff, the public, and property.

Improve the ability of state government to achieve results efficiently and effectively

This project will improve the work environment for the Department's employees enabling them to provide services more efficiently and effectively to the public.

What are the specific benefits of this project?

This project will provide the following specific benefits. It will:

- Preserve existing YCS building and maintain an efficient heating system
- Prevent premature deterioration of valuable WDFW equipment
- Alleviate storm water flooding into shop fabrication area near electrical service panels and into welder's workspace, and

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Project Number: 30000197

Project Title: Yakima Construction Shop - Renovate Building

Description

eliminate potential of electrocution.
-Provide a safe efficient work environment for employees.

How will clients be affected and services change if this project is funded?

This project will protect equipment and fabricated products awaiting delivery or installation from weather damage. The Yakima Construction Shop fabricates and stores equipment for a variety of clients. These clients include those within the Department (such as Wildlife, Fish, Habitat, Enforcement, and Services Programs) and external clients (such as YTAHP, Bonneville Power Administration, U.S. Bureau of Reclamation etc.). Clients will be assured that their equipment and fabricated products awaiting delivery and installation will be protected from weather damage.

How will other state programs or units of government be affected if this project is funded?

This project will protect equipment and fabricated products awaiting delivery or installation from weather damage. The Yakima Construction Shop fabricates and stores equipment for a variety of clients. These clients include those within the agency (such as Wildlife, Fish, Habitat, Enforcement, and Services Programs) and external clients (such as YTAHP, Bonneville Power Administration, U.S. Bureau of Reclamation etc.).

What is the impact on the state operating budget?

This project will have impacts to the state operating budget.

Why is this the best option or alternative?

This project will best preserve existing state resources and make wise use of existing structure.

What is the agency's proposed funding strategy for the project?

WDFW proposes to use the State Building Construction Account.

Location

City: Yakima

County: Yakima

Legislative District: 014

Project Type

Alternate Financing

Growth Management impacts

This project does not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,053,000				
	Total	1,053,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State				1,053,000	
	Total	0	0	0	1,053,000	

Schedule and Statistics

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Capital Project Request

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Project Number: 30000197

Project Title: Yakima Construction Shop - Renovate Building

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2021	5/1/2022
Construction	6/1/2022	12/1/2022

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	720,926
Construction Type:	Shop and Maintenance Facilities
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	9.31%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	0	0.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	45,549	4.3%
Extra Services	59,336	5.6%
Other Services	20,872	2.0%
Design Services Contingency	12,784	1.2%
Consultant Services Total	138,541	13.2%
Maximum Allowable Construction Cost(MACC)	720,926	
Site work	300,340	28.5%
Related Project Costs	0	0.0%
Facility Construction	420,586	40.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	72,317	6.9%
Non Taxable Items	0	0.0%
Sales Tax	65,046	6.2%
Construction Contracts Total	858,289	81.5%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Capital Project Request**

2011-13 Biennium

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Version: 10 Capital Budget Working Copy**Report Number:** CBS002**Date Run:** 9/10/2010 1:22PM**Project Number:** 30000197**Project Title:** Yakima Construction Shop - Renovate Building**Cost Summary**

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	55,896	5.3%
Grand Total Escalated Costs	<u>1,052,726</u>	
Rounded Grand Total Escalated Costs	1,053,000	

Operating Impacts**No Operating Impact****Narrative**

This is an existing asset, which is already in the current operating budget.

Deferred Maintenance/Backlog Reduction Plan

The Department recently performed a facility condition assessment. The assesment focused on the major asset holdings of the Department. Future work by the Department will provide further refinement and the inclusion of all Department facilities.

The three areas of focus

Type	Sites	Facilities
Administrative Centers	12	21
Hatcheries	61	353
Wildlife Areas	16	122
Total	89	496

Sites identifying deficiencies in excess of \$1 million

Site	Raw Construction Cost (\$ Millions)
Eells Springs Hatchery	4.3
Hoodspout Hatchery	3.1
Minter Creek Hatchery	2.9
Ringold Rearing Pond	2.6
Issaquah Hatchery	1.8
Naselle River Hatchery	1.7
Sol Duc Hatchery	1.7
Dungeness Hatchery	1.6
Bingham Creek Hatchery	1.6
Forks Creek Hatchery	1.4
Tokul Creek Hatchery	1.3
Kalama Falls Hatchery	1.2

Estimated Annual Impact for known deficiencies

Relative to the remaining life of systems and the cost necessary to address deficiencies on an annual projection, the following years represent peaks for deficiencies. The costs do not address preventive maintenance activities that should be performed as annual maintenance nor does it represent impacts related to unforeseen failures.

Year	Raw Cost	Multiplier *	Inflation	Total (Millions)
2008	3.7	1.75	1	6.48
2009	5.9	1.75	1.05	10.84
2010	7.7	1.75	1.1	14.82
2011	6.1	1.75	1.15	12.28
2013	13.8	1.75	1.25	30.19

The first multiplier (*) represents the cost of staff, estimating contingency, management, tax, design costs, permits and other miscellaneous costs.

Cost for systems

Category	Percentage of Impact
Rearing	30
Intakes (Surface Water Supply)	26
Water Distribution	8
Adult Handling and Sorting	5
Plumbing	5
Roofing	4
Exterior Enclosure	4
Pollution Abatement	4
Outfall	3
Electrical	3
Other	8
Total	100

Linking Backlog Reduction to Capital Budget Request.

Increasing cost is an indicator of a continued need for major maintenance. Under funding maintenance is a burden on the capital program.

The study and statement of deficiencies addresses those problem issues we know to be in need of repair. The capital plan includes correction of major deficiencies while also addressing the functional needs and improvements of the facilities and the programs.

The management of deferred maintenance requires a coordinated approach using both capital funding for major renovations and operating funds to deal with the minor improvements, preventive maintenance activities and unforeseen failures which are too small to justify the use of capital funds. The current capital request makes efforts to address a number of areas identified in need of deferred maintenance but falls short due to the shortage in operating funding. The Department will continue moving towards a fully integrated program using both capital funding for large preservation activities and operating funding for non-capital preventive maintenance, unforeseen repairs and routine maintenance activities.

Attachment "A" provides information regarding current backlog by site. Attachment "B" provides information regarding the Department's current minor works request created specifically to address known backlog items.

Inventory Summary

Attachment A

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Arlington Hatchery	Hatchery		\$159,700
Auburn Shop at Soos Creek	Other		
Barnaby Slough Rearing Pond	Hatchery		\$28,000
Beaver Creek Hatchery	Hatchery		
Bingham Creek Hatchery	Hatchery		\$1,638,500
Bob Oke - Lewis County Game Farm	Other		
Bogachiel Rearing Pond	Hatchery		\$568,400
Chambers Creek Hatchery	Hatchery		\$46,045
Chehalis Enforcement Office	Administrative		
Chelan Hatchery	Hatchery		\$170,380
Chief Joesph Wildlife Area	Wildlife Area		
Clarkston Office	Administrative		
Clearwater Patrol Cabin	Other		
Cleveland Avenue Warehouse	Other		
Colockum Wildlife Area	Wildlife Area		\$48,650
Columbia Basin Hatchery	Hatchery		\$564,288
Columbia Basin Wildlife Area	Wildlife Area		\$10,500
Columbia Basin Wildlife Area - Snake River Mitigat	Wildlife Area		\$3,650
Colville Hatchery	Hatchery		\$34,200
Colville Office	Administrative		
Coulter Creek Hatchery	Hatchery		\$150,847
Cowlitz Wildlife Area	Wildlife Area		
Dungeness Hatchery	Hatchery		\$1,713,050
Eells Springs Hatchery	Hatchery		\$4,322,060
Elochoman Hatchery	Hatchery		\$925,250
Elwha Channel	Hatchery		\$168,000
Engineering and Real Estate Office	Administrative		\$714,375
Ephrata Office	Administrative		\$228,000
Fallart Creek Hatchery	Hatchery		\$111,630
Ford Hatchery	Hatchery		\$384,550
Forks Creek Hatchery	Hatchery		\$1,475,400
Fox Island Net Pens	Other		

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Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Garrison Springs Hatchery	Hatchery		\$55,000
George Adams Hatchery	Hatchery		\$301,850
Goldendale Hatchery	Hatchery		\$167,900
Grays River Hatchery	Hatchery		\$187,400
Hoodsport Hatchery	Hatchery		\$3,135,180
Humptulips Hatchery	Hatchery		\$540,150
Hupp Springs Hatchery	Hatchery		\$52,850
Hurd Creek Hatchery	Hatchery		\$308,750
Issaquah Hatchery	Hatchery		\$1,864,190
Johns Prairie Enforcement Office	Administrative		
Kalama Falls Hatchery	Hatchery		\$1,233,900
Kelso Field Managment Office	Administrative		
Kendall Creek Hatchery	Hatchery		\$659,010
Klickitat Hatchery	Hatchery		
Klickitat Wildlife Area	Wildlife Area		\$15,000
L.T. Murray Wildlife Area	Wildlife Area		\$15,100
La Conner District Office	Administrative		
Lacey Construction Shop	Operations and Maint		\$394,000
Lake Aberdeen Hatchery	Hatchery		\$511,800
Lake Terrell Wildlife Area	Wildlife Area		\$56,000
Lake Whatcom Hatchery	Hatchery		\$96,300
Lakewood Hatchery	Hatchery		\$919,900
Lewis River Hatchery	Hatchery		\$2,400
Lyons Ferry Hatchery	Hatchery		
Marblemount Hatchery	Hatchery		\$351,000
Mayr Brothers Hatchery and Rearing Pond	Hatchery		\$218,800
McAllister Hatchery	Hatchery		
McKernan Hatchery	Hatchery		\$324,410
Merwin Hatchery	Hatchery		
Meseburg Hatchery	Hatchery		
Methow Hatchery	Hatchery		
Methow Wildlife Area	Wildlife Area		\$31,600
Mill Creek #2	Other		

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Millcreek Regional Office	Administrative		\$150,000
Mintercreek Hatchery	Hatchery		\$2,931,000
Montesano Regional Office	Administrative		\$111,480
Mossyrock Hatchery	Hatchery		\$252,148
Naches Hatchery	Hatchery		\$109,950
Naselle River Hatchery	Hatchery		\$1,755,800
Nemah Hatchery	Hatchery		\$416,350
North Toutle Hatchery	Hatchery		\$963,250
Oak Creek Wildlife Area	Wildlife Area		\$84,500
Olympia Airport	Other		
Olympia Annex and Warehouse	Other		
Olympia Union Street Facility	Other		
Olympic Wildlife Area	Wildlife Area		\$95,750
Omak Hatchery	Hatchery		\$108,200
Palmer Rearing Pond	Hatchery		\$10,000
Pasco District Office	Administrative		
Percival Cove	Hatchery		
Point Whitney Lab	Other		
Port Angeles Habitat and Wildlife Management Office	Administrative		
Port Angeles Marine Facility	Other		
Priest Rapids Hatchery	Hatchery		
Puyallup Hatchery	Hatchery		\$375,500
Reiter Rearing Pond	Hatchery		\$15,000
Ringold Rearing Pond	Hatchery		\$2,678,186
Samish Hatchery	Hatchery		\$296,000
Scotch Creek Wildlife Area	Wildlife Area		\$80,946
Seattle Field Management Office	Administrative		
Shale Creek	Hatchery		
Sherman Creek Hatchery	Hatchery		
Sherman Creek Wildlife Area	Wildlife Area		
Shillapoo Wildlife Area	Wildlife Area		
Sinlahekin Wildlife Area	Wildlife Area		\$70,600
Skagit Wildlife Area	Wildlife Area		

Washington State Department of Fish and Wildlife

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Skamania Hatchery	Hatchery		\$189,100
Skookumchuck Rearing Pond	Hatchery		
Snoqualmie Wildlife Area	Wildlife Area		
Sol Duc Hatchery	Hatchery		\$1,721,620
Soos Creek Hatchery	Hatchery		\$1,002,500
South Puget Sound Wildlife Area (Pierce County)	Wildlife Area		\$122,575
South Puget Sound Wildlife Area (Thurston County)	Wildlife Area		\$190,093
Speelyai Hatchery	Hatchery		
Spokane Hatchery	Hatchery		\$540,180
Spokane Lab and Warehouse	Other		
Spokane Regional Office	Administrative		
Sunnyside Wildlife Area	Wildlife Area		\$60,760
Sunnyside Wildlife Area - Sulphur Creek	Wildlife Area		
Sunset Falls Fishway	Hatchery		
Survey Building	Other		\$5,400
Swanson Lakes	Hatchery		
Tioga Station	Hatchery		
Tokul Creek Hatchery	Hatchery		\$1,309,225
Trout Lake Wildlife Management Office	Administrative		
Tucannon Hatchery	Hatchery		
Tumwater Construction Shop	Operations and Maint		
Tumwater Falls Hatchery	Hatchery		\$61,000
Turtle Rock Hatchery	Hatchery		
Twisp Field Management Office	Administrative		
Vancouver Hatchery	Hatchery		\$257,400
Vancouver Regional Office	Administrative		
Voights Creek Hatchery	Hatchery		\$692,950
Walla Walla Airport Explosives	Other		
Walla Walla Habitat and Enforcement Office	Administrative		
Walla Walla Uplands Restoration	Hatchery		
Wallace River Hatchery	Hatchery		\$287,150
Washougal Hatchery	Hatchery		\$208,000
Wells Hatchery	Hatchery		

Site	SiteType	Condition Score	BMAR (Backlog of Maintenance and Repair)
Wells Wildlife Area	Wildlife Area		\$4,500
Wenatchee District Office	Administrative		\$30,400
Wenatchee Field Management Office	Administrative		
Westport Enforcement Office	Other		
White Salmon Hatchery Storage	Hatchery		
Whitehorse Rearing Pond	Hatchery		\$44,500
Willapa Laboratory	Hatchery		\$28,000
Wooten Wildlife Area	Wildlife Area		
Yakima Construction Shop	Operations and Maint		\$70,200
Yakima Habitat Office	Administrative		
Yakima Regional Office	Administrative		\$9,000

477 - Department of Fish and Wildlife Capital Project Request

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000301

Project Title: Minor Works - Programmatic

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 11

Project Summary

This project will construct minor works programmatic projects statewide.

Project Description

What is the proposed project?

This project will construct minor works programmatic projects statewide.

What is the business problem driving this request?

In order to meet the demands of the Department and stakeholders, the Department is requesting funds for small programmatic projects. These projects are described in more detail at the subproject level.

How does this project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

A. Maintain high-quality customer services aligned with agency priorities and capacities

C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

A. Maintain a highly skilled and dedicated workforce

B. Improve business systems to meet federal and state standards and best practices

C. Develop strong intra-agency partnerships

E. Effectively and efficiently manage agency assets

This project supports the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

Improve the safety of people and property

This project will prevent accidents and prepare the Department in case of an emergency. This project could also prevent human and wildlife conflict.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Funding these projects will protect fish and wildlife and their habitat.

How will clients be affected and services change if this project is funded?

The Department will have improved services if this project is funded.

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Project Number: 30000301

Project Title: Minor Works - Programmatic

Description

How will the other state programs or units of government be affected if this project is funded?

Other than permits, other state programs or units of government should not be affected if this project is funded.

What is the impact on the state's operating budget?

Some projects may impact the state's operating budget. Please see individual projects for details.

Why is this the best option or alternative?

These projects will protect fish and wildlife and provide additional services to clients.

What is the agency's proposed funding strategy for this project?

The agency requests State Building Construction Account funds for most of these projects. Please see individual requests for other funding sources.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	240,000				240,000
057-1	State Bldg Constr-State	5,990,000				490,000
	Total	6,230,000	0	0	0	730,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
001-2	General Fund-Federal				
057-1	State Bldg Constr-State	2,000,000	1,500,000	1,000,000	1,000,000
	Total	2,000,000	1,500,000	1,000,000	1,000,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014
001-1	General Fund-State	12,700	12,700	12,700
	Total	12,700	12,700	12,700

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Date Run: 9/10/2010 9:57AM

Project Number: 30000301

Project Title: Minor Works - Programmatic

Operating Impacts

Narrative

This is for maintenance for new programmatic projects.

SubProjects

SubProject Number: 30000413

SubProject Title: Wenas Wildlife Area Office

Project Summary

The Department requests funds to construct a small office building to serve as the headquarters for the Wenas Wildlife Area. The building would provide space for two offices, a small meeting room, a restroom and storage. Bonneville Power Administration (BPA) is expected to pay for a portion of this building.

Location

City: Selah

County: Yakima

Legislative District: 014

Funding

		Expenditures		2011-13 Fiscal Period	
Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	New Approps
001-2	General Fund-Federal	240,000			240,000
057-1	State Bldg Constr-State	240,000			240,000
Total		480,000	0	0	480,000

Future Fiscal Periods

		2013-15	2015-17	2017-19	2019-21
001-2	General Fund-Federal				
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 30000414

SubProject Title: Crop and Orchard Protection

Project Summary

The Department, in an effort to minimize elk damage to private land owners, has a cooperative fencing program. If funded, the Department will negotiate with landowners and will purchase materials, facilities or easements to abate property damage and facilitate deer and elk management.

Location

City: Statewide

County: Statewide

Legislative District: 098

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000301

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000414

SubProject Title: Crop and Orchard Protection

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	250,000			250,000
	Total	250,000	0	0	250,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Fence and other facilities are maintained by the landowner as identified in the Department's contracts with the landowners.

SubProject Number: 30000343

SubProject Title: Future Placeholder

Project Summary

This is a placeholder for Minor Works Programmatic.

Location

City: Statewide

County: Statewide

Legislative District: 098

Funding

Acct Code	Account Title	Expenditures		2011-13 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	New Approps
057-1	State Bldg Constr-State	5,500,000			
	Total	5,500,000	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	2,000,000	1,500,000	1,000,000	1,000,000
	Total	2,000,000	1,500,000	1,000,000	1,000,000

Operating Impacts

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000301

Project Title: Minor Works - Programmatic

SubProjects

SubProject Number: 30000343

SubProject Title: Future Placeholder

No Operating Impact

Narrative

This is a placeholder project. the operating impacts have not been determined.

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Description

Starting Fiscal Year: 2012
Project Class: Program
Agency Priority: 15

Project Summary

WDFW has the option to purchase - obtain fee title to the Trust Land Transfer parcels - at roughly 20 percent of the appraised value. The requested funds would allow WDFW to obtain the fee title for all four of the properties. Most of the lands are in holdings, adjacent to WDFW lands or are part of a WDFW identified target area, making acquisition of these parcels a priority. The Department can also use the acquisition of these parcels to leverage federal grants at almost dollar for dollar, as the lands can be used as a state match.

Project Description

What is the proposed project?

The Department requests funds to acquire four properties under the Trust Land Transfer Program.

What opportunity or problem is driving this request?

WDFW has the option to purchase - obtain fee title to the Trust Land Transfer parcels - at roughly 20 percent of the appraised value. The funds would allow us to obtain the fee title for all four of the properties. Most of the lands are in holdings, adjacent to WDFW lands, or part of an identified target area by WDFW, making acquisition of these parcels a priority. The Department can also use the acquisition of these parcels to leverage federal grants, as they can be used as a state match.

How does the project support the agency and statewide results?

This project will support the following department strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife

A. Improve conservation practices to enhance protection and restoration of fish and wildlife

D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2: Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase the economic benefits and public participation derived from sustainable fish and wildlife opportunities

B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 4: Use sound business practices and maintain a dedicated workforce

E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife, and their habitats.

What are the specific benefits of this project?

The Department has the ability to acquire land at an estimated 20 percent of the appraised value. These properties are considered critical habitat and are in most cases adjacent in holdings, adjacent to WDFW lands, or part of a WDFW identified target area.

How will clients be affected and services change if this project is funded?

This project is not expected to impact clients.

How will other state programs or units of government be affected if this project is funded?

Although the properties considered for lease are currently owned by the Washington Department of Natural Resources, this project is not expected to affect other state programs or units of government.

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Description

What is the impact on the state operating budget?

This project will impact the operating budget through increased operating and maintenance funding.

Why is this best option or alternative?

If the fee title is not acquired the land will return to the Department of Natural Resources possession and management at the end of the 50 year lease. WDFW will not be able to assure protection of this critical habitat.

What is the agency's proposed funding strategy for the project?

The Department requests State Bond Construction Account funds for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

This project will not impact Growth Management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	8/1/2011	2/1/2012
Construction	3/1/2012	10/1/2012

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule C Projects

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Project Number: 30000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Schedule and Statistics

Is this a remodel? No
 A/E Fee Class: C
 A/E Fee Percentage: 0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	2,000,000	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	2,000,000	
Rounded Grand Total Escalated Costs	2,000,000	

Operating Impacts

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000270

Project Title: Trust Land Transfer DNR leased Fee Acquisition

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
001-1	General Fund-State	53,880	53,880	53,880	53,880	53,880
Total		53,880	53,880	53,880	53,880	53,880

Narrative

The funds cover O&M needs which fall into three categories including 1) Infrastructure Maintenance: roads, trails, gates, fences, signs, cattle guards, dams, dikes, tidegates, culverts, bridges, water control structures, campgrounds, toilets, ramps, buildings (houses, barns, offices, shops, pump houses, chemical storage), etc. 2) Habitat/Fish and Wildlife Stewardship: weed control, forest thinning, grazing, agriculture, basic restoration, species surveys & monitoring, planning, etc. 3) Recreation Management: safety management, tours, signs, enforcement, education, direct response to public, litter and vandalism management.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

Starting Fiscal Year: 2010
Project Class: Program
Agency Priority: 17

Project Summary

The project is designed to deliver habitat enhancement projects using dedicated funds from the sale of Washington migratory bird stamps and prints sold to hunters and collectors.

Project Description

What is the proposed project?

The project uses dedicated funds from the sale of Washington migratory bird stamps and prints to provide habitat enhancements.

What is the business problem driving this request?

State law mandates WDFW protect waterfowl and waterfowl habitat. This project provides authority to acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project supports the statewide result:

Improve the quality of Washington's natural resources.

This project will acquire threatened waterfowl habitat, enhance wildlife areas, and fund projects on private lands to maintain and enhance waterfowl and wetlands habitats in Washington.

What are the specific benefits of this project?

WDFW evaluates and ranks acquisition and enhancement projects funding proposals to maximize benefits to waterfowl. The scopes of highly ranked projects vary widely from acquiring lands with good habitat for waterfowl to creation or improvement of waterfowl habitat. Construction may include projects such as creation of water impoundments, dikes, stream diversions and water control structures, access roads and parking areas, and irrigation systems.

How will clients be affected and services change if this project is funded?

Conservation organizations and other public stakeholders initiated this program in 1986. Clients and services will benefit from the project through habitat enhancements. Clients expect WDFW to use the dedicated funds to implement waterfowl habitat improvement projects.

How will the other state programs or units of government be affected if this project is funded?

In many cases, WDFW uses funding from this program to leverage thousands of dollars in matching funds from conservation organizations and federal agencies, for additional acquisition and development work.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 20082045

Project Title: Migratory Waterfowl Habitat

Description

What is the impact on the state's operating budget?

This project has no impacts on the state's operating budget.

Why is this the best option or alternative?

Capital projects provide the best alternative for long-term habitat resource improvements and gains.

What is the agency's proposed funding strategy for the project?

WDFW requests authority to use the dedicated funding from the sale of state migratory bird stamps and artwork.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None expected.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
104-1	State Wildlife Accou-State	3,277,000		27,000	250,000	600,000
	Total	3,277,000	0	27,000	250,000	600,000

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
104-1	State Wildlife Accou-State	600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

Operating Impacts

No Operating Impact

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 20082029

Project Title: Stemilt Basin Acquisition

Description

Starting Fiscal Year: 2008
Project Class: Program
Agency Priority: 27

Project Summary

The request is for funding technical support, coordination and appraisal work to initiate the acquisition of up to 5,000 acres of critical habitat in the Stemilt Basin.

Project Description

What is the proposed project?

This is an acquisition project to protect up to 5,000 acres of critical fish and wildlife habitat and recreation land adjacent to the Colockum Wildlife Area in Chelan County. A combination of events is making this landscape of private lands and DNR trust lands available for protection and long-term conservation. All of the stakeholders with an interest in this site (county, irrigators, recreationists, state legislators, conservation organizations, and local landowners) have come together to support its long term conservation and have agreed to develop a plan to accomplish it.

What is the business problem driving this request?

Numerous parties have agreed that the Stemilt Basin needs a long-term conservation strategy to protect existing fish, wildlife, recreation and environmental attributes. A partnership of local government (County Commissioners), conservation organizations (TPL, Rocky Mountain Elk Foundation, Wenatchee Sportsmen), local landowners, irrigation districts, DNR, and WDFW have formed the Stemilt Partnership to address the long term conservation priorities in the Stemilt Basin south of Wenatchee. The area includes some DNR trust lands as well as private commercial forest lands and is near or adjacent to Department's Colockum Wildlife Area. Some of the parcels identified for conservation (4,800 acres) by the group are available for acquisition from a private timber company and the group is recommending acquisition by the Department. The Department and the partnership are currently working with Rocky Mountain Elk Foundation and TPL to find additional funding sources to cover the estimated \$4.8 million cost. The \$500,000 in this request will be used as a state match for the first phase of this project to assist with appraisal work and technical review.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

- Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project supports the following statewide results:

- Improve the quality of Washington's natural resources.

This project supports the Agency's 2008 Supplemental Operating Budget Decision Package: "Promoting Statewide Economic Vitality - Targeted Resource Development." The Department requests funding that targets investment in resource related rural and local infrastructure and activities that will promote economic growth for the business community and provide meaningful family wage jobs for citizens. By making these critical resource related investments, Washington State will become a world-class outdoor recreation destination and continue to provide increased opportunity for its citizens.

What are the specific benefits of this project?

Protect critical habitat, preserve recreational and environmental benefits.

How will clients be affected and services change if this project is funded?

Enhances fish and wildlife and preserves outdoor recreational access opportunities in an area of high demand. Supports the Colockum Elk Herd Plan and many other local and regional conservation plans. This project has broad support among stakeholders.

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Date Run: 9/10/2010 9:57AM

Project Number: 20082029

Project Title: Stemilt Basin Acquisition

Description

How will the other state programs or units of government be affected if this project is funded?

All of the partners have agreed to collaborate on a long-term solution, which includes the Department's ownership of a large portion of this landscape. Successful completion of the project would also alter DNR's land portfolio in the area.

What is the impact on the state's operating budget?

Will have a future operation and maintenance impact once specific parcels become property of WDFW. Payments in-lieu of taxes will also need to be paid.

Why is this the best option or alternative?

This acquisition will protect fish and wildlife habitat and provide recreational opportunity.

What is the agency's proposed funding strategy for the project?

The Department is requesting state bond construction funds for this project.

Location

City: Unincorporated

County: Chelan

Legislative District: 012

Project Type

Acquisition - Land

Growth Management impacts

This project may have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	200,000			200,000	
	Total	200,000	0	0	200,000	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

This project is for funding technical support, coordination and appraisal work to initiate the acquisition of up to 5,000 acres of critical habitat in the Stemilt Basin. The operating impacts of the purchase property will be included in a future request.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 92000025

Project Title: Puget Sound General Investigation for Nearshore Restoration

Description

Starting Fiscal Year: 2011
Project Class: Program
Agency Priority: 29

Project Summary

Funding is provided for preliminary engineering and property assessments for a portfolio of nearshore restoration opportunities.

Project Description

Funding is provided for preliminary engineering and property assessments for a portfolio of nearshore restoration opportunities.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

This project may impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
173-1	State Toxics Control-State	635,000		6,000	629,000	
	Total	635,000	0	6,000	629,000	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
173-1	State Toxics Control-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

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Capital Project Request**

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 31

Project Summary

The Department requests funding for Wildlife Area In-holdings near the Mt. St. Helens and Sinlahekin Wildlife Areas. Funding this project will prevent potential problems associated with development of adjacent land next to the wildlife areas. Acquiring property in the Mt. St. Helens area is necessary to protect and enhance elk winter ranges and provide a secure public access to the wildlife areas. Funding this project could result in efficiencies in managing these areas by increasing access and reducing problems that sometimes occur with nearby developments.

Project Description**What is the proposed project?**

The Department requests funds to purchase lands in the Mt. St. Helens and Sinlahekin Wildlife Areas. The Department would like to purchase approximately 4,100 acres from Weyerhaeuser. This request will initially purchase about 330 acres.

Included in this request is funding for the Department to also purchase lands that are strategically located near and adjacent to the Sinlahekin, Driscoll Islands and Chiliwist Wildlife Areas.

What opportunity or problem is driving this request?

Acquiring property in the Mt. St. Helens area is necessary to protect and enhance elk winter ranges and provide a secure public access to the wildlife area. Improving elk winter range is a key public concern in this area. Other winter range habitat currently owned by the Department is at risk to be lost to erosion or will take many years to enhance. This new acquisition is projected to allow management of this wildlife area more efficiently and with less problems. Currently, the only vehicular access is through the private resort for which there is no easement; this can be problematic, especially for larger projects.

Acquiring property in the Sinlahekin Wildlife Area will be accomplished through fee ownership or conservation easements to prevent development of properties or land uses incompatible that are adjacent to the wildlife areas. Development of these areas could result in a compromised ability to manage these wildlife areas and increased problems such as human/wildlife conflicts and conflicts between domestic animals and wildlife.

How does the project support the agency and statewide results?

This project will help implement the following Department Strategic plan goals:

Goal 1: Conserve and protect native fish and wildlife
D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2: Provide sustainable fishing, hunting and other wildlife-related recreational experiences
B. Expand access for hunting, fishing and other recreational experiences

Goal 3: Deliver high-quality customer service
C. Provide high-quality, responsive and accessible customer service

This project addresses the following statewide results:

Improve the quality of Washington's natural resources
This project will protect the natural resources by protecting fish and wildlife, and their habitats. This project will also preserve, maintain and restore natural systems and landscapes.

What are the specific benefits of this project?

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Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Description

Funding this project will prevent potential problems associated with development of land adjacent to the wildlife areas. Acquiring property in the Mt. St. Helens area is necessary to protect and enhance elk winter ranges and provide a secure public access to the wildlife areas. Funding this project could result in efficiencies in managing these areas by increasing access and reducing problems that sometimes occur with nearby developments.

How will clients be affected and services change if this project is funded?

Clients will have increased opportunities to view wildlife and will the proposed project will preserve the habitat for future viewing and hunting opportunities.

How will other state programs or units of government be affected if this project is funded?

The Department does not believe these projects will affect other state programs or units of government.

What is the impact on the state operating budget?

This project will impact the operating budget through increased operation and maintenance costs.

Why is this the best option or alternative?

This is the best option for preventing development and protecting wildlife. If the lands are not acquired by the Department they could be developed.

What is the agency's proposed funding strategy for the project?

The Department is proposing to use State Building Construction Account funds for this project. However, the Department is attempting to seek grants or other state funds for future phases of this project.

Location

City: Unincorporated

County: Okanogan

Legislative District: 007

Project Type

Acquisition - Land

Growth Management impacts

This project could have growth management impacts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
057-1	State Bldg Constr-State	500,000				
	Total	500,000	0	0	0	

Schedule and Statistics

477 - Department of Fish and Wildlife

Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Schedule and Statistics

	<u>Start Date</u>	<u>End Date</u>
Predesign		
Design	9/1/2011	12/1/2011
Construction	9/1/2012	9/1/2012

Total

Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	0
Construction Type:	Other Schedule A Projects
Is this a remodel?	No
A/E Fee Class:	A
A/E Fee Percentage:	0.00%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	500,000	100.0%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	0	0.0%
Extra Services	0	0.0%
Other Services	0	0.0%
Design Services Contingency	0	0.0%
Consultant Services Total	0	0.0%
Maximum Allowable Construction Cost(MACC)	0	
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Construction Contracts Total	0	0.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000272

Project Title: Wildlife Area In-holdings (Sinlahekin and Mt. St. Helens)

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	0	0.0%
Grand Total Escalated Costs	<u>500,000</u>	
Rounded Grand Total Escalated Costs	500,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
001-1	General Fund-State	3,960	3,960	3,960	3,960	3,960
	Total	3,960	3,960	3,960	3,960	3,960

Narrative

Operating costs fall into three categories including 1) Infrastructure Maintenance: roads, trails, gates, fences, signs, cattle guards, dams, dikes, tidegates, culverts, bridges, water control structures, camp grounds, toilets, ramps, buildings (houses, barns, offices, shops, pump houses, chemical storage), etc. 2) Habitat/Fish and Wildlife Stewardship: weed control, forest thinning, grazing, agriculture, basic restoration, species surveys & monitoring, planning, etc. 3) Recreation Management: safety management, tours, signs, enforcement, education, direct response to public, litter and vandalism management, etc.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Description

Starting Fiscal Year: 2014
Project Class: Program
Agency Priority: 33

Project Summary

This project will acquire the Olson Resort property and repair the boat launches and parking areas. The site will provide saltwater access.

Project Description

What is the proposed project?

A boating and fishing tradition located on the Strait of Juan de Fuca, the Olson's Resort property has a large boat launch area as well as ample parking, also adjacent is moorage for up to 400 boats. It includes four boat launches, core parking areas on the north and south end of town and associated buildings. This is the only all-tide launch open to the public. Sekiu has traditionally been a very important component for recreational fishing in Puget Sound. It has been a premier location for less experienced anglers or smaller boat owners to have the same fishing experience (as the larger boats/more experienced) without being in the open ocean.

Acquisition of these parcels in conjunction with abandonment of road ends by Clallam County will largely create a contiguous ownership for WDFW on the north end and adequate area to redesign the approach and access to the launches and parking.

The Department is requesting funds to purchase the Olson's resort. In addition, the facility is in need of significant repairs. The launches and parking area are in a state of disrepair. Thus, if the Department acquires the property it will need to repair boat launches and parking areas at the site to provide enhanced marine access. WDFW received a grant to purchase property; Cascade Land Conservancy and Clallam County will assist by removing existing structures on site.

What is the business problem driving this request?

Since the 1930's, Olson's Resort has provided fishing and boating opportunities. This is a popular fishing area for Washington residents and out-of-state visitors.

Acquisition would establish a short and long term goal to maintain current fishing opportunities for Washington citizens in the western Strait of Juan de Fuca and the northwest coast for marine fish, most importantly: halibut, rockfish, ling cod, bottom fish and salmon. It also allows for crabbing opportunities.

This resort is the oldest continuously operating fishing resort in Washington. It offers the most publicly accessible and all-tide boat launch between Port Angeles and Neah Bay. This private resort has been an important anchor site for salt-water fishing and recreational boating along the Strait of Juan de Fuca for generations – a destination and critical economic resource to Sekiu/ Clallam Bay. It is critical to sustaining the traditional fishery in the community while trying to provide economic stimulus to the Sekiu – Clallam Bay community.

The fishing opportunity provided at this location has a significant impact on the local economy. In 90 days during 2007, (July through September, primarily salmon fishing) we had 47,000 angler trips and 18,700 boat trips. During 2006, same days, we had 50,200 angler trips and 20,800 boat trips. Using the economic multipliers, the Department estimates a \$6.9 million economic impact to the community in just 90 days.

How does the project support the agency and statewide results?

The project supports the following Department strategic plan goals:

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities

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Capital Project Request**

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Report Number: CBS002

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Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Description

B. Expand access for hunting, fishing, and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

C. Provide high-quality responsive and accessible customer service

This project supports the following statewide results:

Improve the economic vitality of businesses and individuals

Fish and wildlife activities bring revenue to Washington communities. This project can help develop markets by promoting fishing and hunting opportunities.

Improve the cultural and recreational opportunities throughout the state

Through its hunting and wildlife viewing opportunities, the Department can provide stewardship of cultural and recreational assets while ensuring awareness and quality opportunities to hunt and view wildlife.

What are the specific benefits of this project?

Acquisition would establish a short and long term goal to maintain current fishing opportunities for Washington citizens in the western Strait of Juan de Fuca and the northwest coast for marine fish, most importantly: halibut, rockfish, ling cod, bottom fish and salmon. It also allows for crabbing opportunities.

How will clients be affected and services change if this project is funded?

This private resort has been an important anchor site for salt-water fishing and recreational boating along the Strait of Juan de Fuca for generations – a destination and critical economic resource to Sekiu/ Clallam Bay. It is critical to sustaining the traditional fishery in the community while trying to provide economic stimulus to the Sekiu – Clallam Bay community.

How will the other state programs or units of government be affected if this project is funded?

Except for obtaining the necessary permits, this project will not affect other state programs or units of government.

What is the impact on the state operating budget?

This project will require on-going maintenance following acquisition and repair and will, therefore have impacts on the state operating budget.

Why is this the best option or alternative?

This project will provide recreational marine access to the public.

What is the agency's proposed funding strategy for the project?

WDFW requests State Building Construction Account funds for this project.

Location

City: Unincorporated

County: Clallam

Legislative District: 024

Project Type

Acquisition - Facilities

Acquisition - Land

Infrastructure (Major Projects)

Growth Management impacts

None expected.

New Facility: No

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Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Description

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,534,000				
	Total	1,534,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State	1,000,000	534,000		
	Total	1,000,000	534,000	0	0

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	2/1/2014	7/1/2014
Construction	7/1/2014	4/1/2015

	Total
Gross Square Feet:	1
Usable Square Feet:	0
Efficiency:	0.0%
Escalated MACC Cost per Sq. Ft.:	283,125
Construction Type:	Other Schedule C Projects
Is this a remodel?	No
A/E Fee Class:	C
A/E Fee Percentage:	9.81%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	1,000,000	65.2%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	18,838	1.2%
Extra Services	55,660	3.6%
Other Services	8,610	0.6%
Design Services Contingency	8,441	0.6%
Consultant Services Total	91,549	6.0%

Maximum Allowable Construction Cost(MACC)

283,125

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Project Number: 30000239

Project Title: Olson Saltwater Access Acquisition

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Construction Contracts		
Site work	0	0.0%
Related Project Costs	0	0.0%
Facility Construction	283,125	18.5%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	42,469	2.8%
Non Taxable Items	0	0.0%
Sales Tax	27,350	1.8%
Construction Contracts Total	352,944	23.0%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	89,102	5.8%
Grand Total Escalated Costs	1,533,595	
Rounded Grand Total Escalated Costs	1,534,000	

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
001-1	General Fund-State	18,800	18,800	18,800	18,800	18,800
	Total	18,800	18,800	18,800	18,800	18,800

Narrative

This is a placeholder for ongoing maintenance.

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Capital Project Request**

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000278

Project Title: Ellensburg Elk Fence

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 38

Project Summary

The first phase of this elk-fencing project, located in the Ellensburg area, is for pre-design work to scope out the project, determine location, work out easements, and develop estimates and phases.

Project Description**What is the proposed project?**

The first phase of this elk-fencing project, located in the Ellensburg area, is for pre-design work to scope out the project, determine location, work out easements, and develop estimates and phases.

What opportunity or problem is driving this request?

With expanding human development and construction, elk interactions are increasing significantly. Without a physical barrier, elk will continue to cause significant property damage. The usual pattern of response ends with some type of lethal removal of elk. This Ellensburg area is on the south side of the Colockum elk herd. This elk herd is well below population objectives, due in large part to the number of elk killed in order to alleviate property damage. Ultimately, a fence may be necessary from Vantage west to a point west of Cle Elum. The current priority is the east end where over 300 elk have been killed in the past three years. Once the fence is completed, fewer elk will be killed to alleviate damage problems and the herd will reach its population objective.

How does the project support the agency and statewide results?

This project supports the strategic plan as follows:

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing and other wildlife recreational experiences

Goal 3. Deliver high-quality customer service

- C. Provide high-quality responsive and accessible customer service

Goal 4. Use sound business practices and maintain a dedicated workforce

- E. Effectively and efficiently manage agency assets

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats.

What are the specific benefits of this project?

This project will enable the Department to keep elk away from private property and reduce conflicts between elk and private landowners, while still allowing the herd to reach its population objective.

How will clients be affected and services change if this project is funded?

This project will benefit private landowners whose property is being damaged by these elk herds.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000278

Project Title: Ellensburg Elk Fence

Description

How will other state programs or units of government be affected if this project is funded?

Aside from permitting, this project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

The Department will need to increase its operation and maintenance budget once the fence is built.

Why is this the best option or alternative?

This project will prevent property damage and protect elk herds.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Ellensburg

County: Kittitas

Legislative District: 013

Project Type

Infrastructure (Major Projects)

Growth Management impacts

This project could affect growth management acts.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	22,071,000				
	Total	22,071,000	0	0	0	0

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
057-1	State Bldg Constr-State			3,163,000	18,908,000
	Total	0	0	3,163,000	18,908,000

Schedule and Statistics

	Start Date	End Date
Pre-design		
Design	7/1/2017	5/1/2019
Construction	7/1/2019	5/1/2023

Total

Gross Square Feet:	1
Usable Square Feet:	0

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Report Number: CBS002

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Project Number: 30000278

Project Title: Ellensburg Elk Fence

Schedule and Statistics

Efficiency: 0.0%

Escalated MACC Cost per Sq. Ft.: 16,281,936

Construction Type: Other Schedule C Projects

Is this a remodel? No

A/E Fee Class: C

A/E Fee Percentage: 6.34%

Cost Summary

	<u>Escalated Cost</u>	<u>% of Project</u>
Acquisition Costs Total	596,000	2.7%
Consultant Services		
Pre-Schematic Design Services	0	0.0%
Construction Documents	689,833	3.1%
Extra Services	338,016	1.5%
Other Services	338,687	1.5%
Design Services Contingency	146,193	0.7%
Consultant Services Total	1,512,729	6.9%
Maximum Allowable Construction Cost(MACC)	16,281,936	
Site work	16,281,936	73.8%
Related Project Costs	0	0.0%
Facility Construction	0	0.0%
GCCM Risk Contingency	0	0.0%
GCCM or Design Build Costs	0	0.0%
Construction Contingencies	1,723,247	7.8%
Non Taxable Items	0	0.0%
Sales Tax	1,440,415	6.5%
Construction Contracts Total	19,445,598	88.1%
Equipment		
Equipment	0	0.0%
Non Taxable Items	0	0.0%
Sales Tax	0	0.0%
Equipment Total	0	0.0%
Art Work Total	0	0.0%
Other Costs Total	0	0.0%
Project Management Total	516,456	2.3%
Grand Total Escalated Costs	22,070,783	

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000278

Project Title: Ellensburg Elk Fence

Rounded Grand Total Escalated Costs **22,071,000**

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
001-1	General Fund-State	1,000	1,000	1,000	1,000	1,000
	Total	1,000	1,000	1,000	1,000	1,000

Narrative

This is a new fence and will require maintenance.

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:57AM

Project Number: 30000279

Project Title: Stemilt Basin Acquisition

Description

Starting Fiscal Year: 2018
Project Class: Program
Agency Priority: 40

Project Summary

The Stemilt Basin project in Chelan and Kittitas Counties seeks to protect 4,640 acres of dry conifer forest, mesic mixed conifer forest, and other diverse habitats on the east slope of the Cascades. This project is an offshoot of the larger natural resource planning effort undertaken by the Stemilt Partnership in the Stemilt and Squilchuck watersheds.

Project Description

What is the proposed project?

The Department requests funds to acquire 4,640 acres of land on the east slope of the Cascades.

What opportunity or problem is driving this request?

Acquiring the proposed land would maintain public access to 4,800 acres of land that may be lost if developed. Indirectly, access will be much easier onto DNR properties in the Colockum Wildlife Area. By managing access to these areas the Department can increase recreational opportunities. The Stemilt Basin is popular for hiking, bird watching, fishing, hunting, camping, and snowmobiling.

The Stemilt Basin proposal incorporates the principles and element targeted by the Lands 20 /20 guidance document. We have strong citizen and county commission support, clear benefits to wildlife, the public, and the local economy. This acquisition will provide significant, contiguous migratory corridors for elk and mule deer to access the Colockum Wildlife Management Area.

This acquisition provides critical habitat for both plants and animals including federally-listed steelhead and spring Chinook.

How does the project support the agency and statewide results?

Goal 1. Conserve and protect native fish and wildlife

- A. Improve conservation practices to enhance protection and restoration of fish and wildlife
- B. Increase protection and restoration of ecosystem functions
- C. Promote and improve compliance with natural resource laws
- D. Enhance and improve land stewardship and asset management to meet conservation goals

Goal 2. Provide sustainable fishing, hunting, and other wildlife-related recreational experiences

- A. Increase economic benefits and public participation derived from sustainable fish and wildlife opportunities
- B. Expand access for hunting, fishing, and other wildlife recreational experiences

This project will support the following statewide results:

Improve the quality of Washington's natural resources

This project will protect the natural resources by protecting fish and wildlife and their habitats

Improve cultural and recreational opportunities throughout the state

This project will prevent the loss of fish and improve fishing for recreational use.

What are the specific benefits of this project?

WDFW ownership is the best option for preserving wildlife habitat and for expanding public recreational opportunity in the area.

The lands in this project support a wide variety of habitats as derived from the rain-shadow effect of the Cascades. These include dry forests, shrub steppe, riparian and more mesic mixed conifer forests.

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Date Run: 9/10/2010 9:57AM

Project Number: 30000279

Project Title: Stemilt Basin Acquisition

Description

The Project Area provides an important migratory corridor and transition range for elk and mule deer moving from higher elevation summer range to the WDFW-owned Colockum WMA, which provides critical winter range. The area also supports black bear, bobcat and mountain lion.

How will clients be affected and services change if this project is funded?

The acquisition of this land into public ownership will provide recreational opportunities to wildlife watchers, hunters and fishers. Stemilt Basin is a significant destination for many recreational users including hunting and fishing. During the summer, there is significant public use, including; camping, hiking, horseback riding and mountain biking. During winter months, the Project Area is popular with snowmobilers, as it provides access to higher elevation public land.

Support for the Stemilt Basin project comes from the Stemilt Partnership. This partnership is made up of over twenty entities with a common goal; To create a shared vision and action plan which will best accommodate and protect the range of interests, values, and uses present in the Stemilt and neighboring Squilchuck basins. A keystone of the action plan is to preserve critical habitats and associated fish and wildlife from the growing threat of development.

How will other state programs or units of government be affected if this project is funded?

This project is not expected to impact other state programs or units of government.

What is the impact on the state operating budget?

Once land is acquired, operation and maintenance costs will need to be increased for this area.

Why is this the best option or alternative?

WDFW ownership is the best option for preserving wildlife habitat and for expanding public recreational opportunity in the area.

What is the agency's proposed funding strategy for the project?

The Department proposes to use State Building Construction Account funds for this project.

Location

City: Wenatchee

County: Chelan

Legislative District: 012

Project Type

Acquisition - Land

Growth Management impacts

This project could impact growth management.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				
	Total	2,000,000	0	0	0	0

Future Fiscal Periods

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Project Number: 30000279

Project Title: Stemilt Basin Acquisition

Funding

		<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>
057-1	State Bldg Constr-State			2,000,000	
	Total	0	0	2,000,000	0

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
001-1	General Fund-State	55,680	55,680	55,680	55,680	55,680
	Total	55,680	55,680	55,680	55,680	55,680

Narrative

The funds cover O&M needs which fall into three categories including 1) Infrastructure Maintenance: roads, trails, gates, fences, signs, cattle guards, dams, dikes, tidegates, culverts, bridges, water control structures, camp grounds, toilets, ramps, buildings (houses, barns, offices, shops, pump houses, chemical storage), etc. 2) Habitat/Fish and Wildlife Stewardship: weed control, forest thinning, grazing, agriculture, basic restoration, species surveys & monitoring, planning, etc. 3) Recreation Management: safety management, tours, signs, enforcement, education, direct response to public, litter and vandalism management.

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Report Number: CBS002

Date Run: 9/10/2010 9:41AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

Starting Fiscal Year: 2012

Project Class: Grant

Agency Priority: 18

Project Summary

This project provides spending authority to use federal, private, local, and special wildlife account monies received by the Department for dedicated conservation efforts and construction projects to increase recreational opportunities, repair or replace facilities or infrastructure, and provide restoration and long term protection of critical fish and wildlife habitats.

Project Description

What is the proposed project?

The Department receives funding, often in the form of competitive grants and mitigation funds, from federal resource agencies, private entities, local agencies, and dedicated fund sources. The funds are used for the restoration and long-term protection of critical fish and wildlife habitats; construction projects such as access area and hatchery renovations; and habitat restorations and work supporting fish and wildlife activities. Spending authority provided by this request enables resource protection through conservation easements, acquisitions, restoration projects, renovations, infrastructure improvements, and pass-through funds for local government partners to enable their conservation efforts.

What is the business problem driving this request?

These projects address strategic species and habitat protection needs identified in federal habitat conservation plans. These projects help to address the habitat needs of threatened or endangered species stemming from the loss of wetlands and floodplains, provides habitat connectivity for adaptation to climate change, and mitigates for habitat impacts resulting from water and energy utility developments.

The Department receives funds for construction and restoration projects and allows the Department to repair, renovate or construct new facilities or infrastructure, or provides habitat restoration projects. These funds provide greater recreational opportunities and new facilities or infrastructure with little costs to the state capital budget.

How does the project support the agency and statewide results?

This project supports the following Department strategic plan goals:

Goal 1: Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

This project will acquire critical habitat, enhance infrastructure to maintain and enhance fish and wildlife habitats in Washington.

Goal 4: Implement processes that produce sound and professional decisions, cultivate public involvement, and build public confidence and agency credibility.

By acquiring habitat, and enhancing wildlife areas, the Department provides opportunities for public involvement and education. These areas will give opportunities for learning, as well as, hunting, fishing, and wildlife viewing. The project will build public confidence and agency credibility.

This project supports the statewide result:

Improve the quality of Washington's natural resources. This project will acquire critical habitat, enhance infrastructure enhance and maintain fish and wildlife habitat in Washington. This project will acquire critical habitat, enhance infrastructure enhance and maintain fish and wildlife habitat in Washington.

What are the specific benefits of this project?

This project provides the authority to receive funds for long-term conservation protection and habitat enhancement projects for critical fish and wildlife. Loss of critical habitats results in the federal listing of species and the associated costs of species restoration. In addition, the open space and recreational benefits provided by this conservation project address the aesthetic

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Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Description

and recreational needs of Washington's growing human population.

These funds can also fund construction projects that benefit the public with increase fishing and recreational opportunities. In some cases, these funds can also be used for restoration or construction projects that allow the facilities to repair, replace or restore its assets with little costs to the state capital budget.

How will clients be affected and services change if this project is funded?

This project is expected to provide greater recreational opportunities to the public and protection of critical habitat and endangered species.

How will the other state programs or units of government be affected if this project is funded?

This project should not affect other state programs or units of government.

What is the impact on the state's operating budget?

The state operating budget may be impacted by increased operating and maintenance for newly acquired land and construction projects.

Why is this the best option or alternative?

This allows for long-term conservation protection and asset renovation with outside funding leveraged by state dollars.

What is the agency's proposed funding strategy for the project?

WDFW also anticipates funding for this project will come from federal, local, and private grants and agreements.

The Department will also use state wildlife account funds for this project however, this authority will be in placed in unallotted status and will only be allotted when we have the revenue to support it.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: WDFW

RCW that establishes grant: None

Application process used

Grants are received to buy land or to upgrade existing facilities.

Growth Management impacts

None expected.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
001-2	General Fund-Federal	167,905,000	20,299,000	6,506,000	10,500,000	30,600,000
001-7	General Fund-Private/Local	14,527,000	939,000	88,000	1,000,000	2,500,000
104-1	State Wildlife Accou-State	2,500,000				500,000
110-2	Spec Wildlife-Federal	4,873,000	14,000	259,000	600,000	800,000
110-7	Spec Wildlife-Private/Local	7,742,000	201,000	41,000	250,000	1,450,000
Total		197,547,000	21,453,000	6,894,000	12,350,000	35,850,000

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Capital Project Request

2011-13 Biennium

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Version: 10 Capital Budget Working Copy

Report Number: CBS002

Date Run: 9/10/2010 9:41AM

Project Number: 20082048

Project Title: Mitigation Projects and Dedicated Funding

Funding

		Future Fiscal Periods			
		2013-15	2015-17	2017-19	2019-21
001-2	General Fund-Federal	25,000,000	25,000,000	25,000,000	25,000,000
001-7	General Fund-Private/Local	2,500,000	2,500,000	2,500,000	2,500,000
104-1	State Wildlife Accou-State	500,000	500,000	500,000	500,000
110-2	Spec Wildlife-Federal	800,000	800,000	800,000	800,000
110-7	Spec Wildlife-Private/Local	1,450,000	1,450,000	1,450,000	1,450,000
Total		30,250,000	30,250,000	30,250,000	30,250,000

Operating Impacts

Total one time start up and ongoing operating costs

Acct Code	Account Title	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE	Full Time Employee	2.0	2.0	2.0	2.0	2.0
001-1	General Fund-State	288,000	288,000	288,000	288,000	288,000
Total		288,000	288,000	288,000	288,000	288,000

Narrative

Once the property is purchased, the Department is responsible for pay in lieu of taxes, and maintenance. Maintenance includes weed control, signs, fence, road maintenance, habitat management, and forest fire protection.

Washington Dept of Fish and Wildlife Mitigation Projects & Dedicated Funding

PROJECT TITLE	REGION	DIVISION	AUTHOR	\$ REQUESTED
Mitigation Projects & Dedicated Funding General Fund - Federal Authority				
National Coastal Wetland Grants (Coastal)	4-6	Lands	Jennifer Quan Dan Budd	\$6,500,000
Pittman-Robertson & Dingle Johnson - various	statewide	Lands	Jennifer Quan Dan Budd	\$1,200,000
US Fish & Wildlife Service (Section 6) - Methow Watershed - Okanogan-Similkameen - Acquisition - Survey and Fencing - Cowiche Watershed - North Slope Blue Mountains	statewide	Lands	Jennifer Quan Dan Budd	\$13,500,000
North American Wetland Conservation Act (NAWCA)	statewide	Lands	Jennifer Quan Dan Budd	\$2,400,000
Columbia River Mitigation BPA	statewide	Lands	Jennifer Quan Dan Budd	\$2,000,000
Mitchell Act Funding	Statewide	Fish	Heather Bartlett Neil Turner	\$5,000,000
Total				\$30,600,000
Mitigation Projects & Dedicated Funding General Fund - Private/Local Authority				
PUD Acquisition & Development				\$600,000
Local Construction Grants				\$1,900,000
Total				\$2,500,000

Mitigation Projects & Dedicated Funding

PROJECT TITLE	REGION	DIVISION	AUTHOR	\$ REQUESTED
Mitigation Projects & Dedicated Funding Special Wildlife Account - Federal Authority				
Navy Tidelands Mitigation	statewide	Lands	Jennifer Quan Dan Budd	\$600,000
Columbia River Mitigation BPA MOA	statewide	Lands	Jennifer Quan Dan Budd	\$200,000
Total				\$800,000
Mitigation Projects & Dedicated Funding Wildlife Account - Dedicated				
Priority Habitat Replacement (Authority)	statewide	Lands	Jennifer Quan Dan Budd	\$500,000
Total				\$500,000
Mitigation Projects & Dedicated Funding Special Wildlife Account - Private/Local Authority				
Cowlitz Wetland Mitigation	5	Lands	Jennifer Quan Dan Budd	\$1,000,000
Settlements - Satsop Pipeline - Tolt River Right of Way Replacement - Yakima Tieton Irrigation District - Mule Deer & Rocky Mountain Elk foundations	statewide	Lands	Jennifer Quan Dan Budd	\$450,000
Total				\$1,450,000
Grand Total				\$35,850,000

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Capital Project Request**

2011-13 Biennium

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Report Number: CBS002

Date Run: 9/10/2010 9:41AM

Project Number: 20062001

Project Title: Puget Sound Initiative - Nearshore Salmon Restoration

Description

Starting Fiscal Year: 2008

Project Class: Grant

Agency Priority: 28

Project Summary

This project will allow for nearshore restoration projects that support recovery of salmon and other species in Puget Sound.

Project Description**Justification for reappropriation:**

The Estuary and Salmon Restoration Program (ESRP) has awarded over \$16 million to nearshore restoration projects. These projects tend to be large-scale, highly complex projects involving multiple land-owners and multiple funders. In addition, the program requires a substantial cash and in-kind match. Program managers have acknowledged this trade-off (doing projects at a large scale vs. immediate benefits) by funding projects in phases. Despite the need to reappropriate these funds, Program Managers are pleased with the pace of project implementation and can point to several examples of excellent project implementation (Skokomish; Nisqually, and Lily Point).

What is the proposed project?

As part of Senate Bill 6384 (Sec. 179), the State Legislature established the Estuary and Salmon Restoration Program (ESRP), providing the Washington Department of Fish and Wildlife. The legislation stipulated that these funds were provided solely for nearshore estuary and shoreline projects supporting salmon recovery in Puget Sound. Following legislative guidance, the Department sought the support of the Puget Sound Nearshore Partnership to select priority projects for implementation under this authority. A total of nine projects were funded in the 2006 Supplemental Budget. The Department continued ESRP in the 2007-2009 Biennium.

What is the business problem driving this request?

The Estuary and Salmon Restoration Program advances actions necessary to recover listed species, prevents listing of additional species, and provides estuary habitat critical to numerous fish and wildlife species dependent on nearshore ecosystems in Puget Sound. Relative to Puget Sound estuary restoration needs, there is a critical lack of funding available. ESRP provides a significant source of state funds to leverage other sources, especially federal restoration programs. ESRP includes the flexibility necessary to advance priority restoration activities in all phases of development: feasibility, engineering design, construction, post-project monitoring and adaptive management.

How does the project support the agency and statewide results?

This project supports the Department's strategic plan as follows:

Goal 1: Fish and Wildlife - Achieve healthy, diverse and sustainable fish and wildlife populations and their supporting habitats.

Goal 5: Science - Promote development and responsible use of sound, objective science to inform decision-making.

This project supports the following statewide results:

Improve the quality of Washington's natural resources.

What are the specific benefits of this project?

The nine projects totaling \$2.5 million funded in the 2006 Capital Supplemental Budget leveraged over \$20 million of federal funding. These projects are anticipated to provide habitat improvements totaling 1,865 acres. Chinook and/or summer chum salmon recovery plans identified these projects.

How will clients be affected and services change if this project is funded?

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Project Number: 20062001

Project Title: Puget Sound Initiative - Nearshore Salmon Restoration

Description

The project sponsor identified each of the funded projects as a priority restoration action project. All proposals included an element on non-state match, and most included partners in addition to the applicant. There is strong support by restoration project proponents for continuation of the program.

How will the other state programs or units of government be affected if this project is funded?

The Estuary and Salmon Restoration Program, (ESRP) was one component of Governor Gregoire's Puget Sound Initiative. ESRP advances the objectives of the Puget Sound Action Team. ESRP projects were coordinated with Inter agency Committee for Outdoor Recreation (IAC) Salmon Recovery Funding Board; most ESRP projects also received IAC funds.

What is the impact on the state's operating budget?

The state's operating budget will not be impacted.

Why is this the best option or alternative?

The Estuary and Salmon Restoration Program provides needed funds to support actions necessary to recover listed species. It includes strong science-based criteria for project selection. Participation by the Puget Sound Nearshore Partnership ensures broad stakeholder support for Department actions.

What is the agency's proposed funding strategy for the project?

State bond construction funds and federal authority are being requested for this project.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Grant Recipient Organization: Mutli

RCW that establishes grant: 6384 sec 3175

Application process used

A competitive bid application is used.

Growth Management impacts

This project should not affect growth management.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2011-13 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	984,000	444,000	242,000	298,000	
057-1	State Bldg Constr-State	7,808,000	5,974,000	1,834,000		
	Total	8,792,000	6,418,000	2,076,000	298,000	0
Future Fiscal Periods						
		2013-15	2015-17	2017-19	2019-21	
001-2	General Fund-Federal					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

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Operating Impacts

No Operating Impact

